

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.
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 31<sup>st</sup>  
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 31<sup>st</sup> 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 31<sup>st</sup> December, 2024.

Appropriation and  
Issuance of  
₦1,315,545,553,871.00  
as Capital Expenditure  
from the Development  
Fund for the Year Ending  
31<sup>st</sup> 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 31<sup>st</sup> 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.

Schedule 1 Part B.

- (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.

- (3) There shall not be issued out of the Consolidated Revenue Fund of the State after the year ending 31<sup>st</sup> December 2024 any part of the amount mentioned in subsection (1) of this section.

Access to Funds.

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.

Monthly Release of  
Overhead/Subvention  
and Capital Costs of the  
Lagos State House of  
Assembly, The Judiciary  
and other Listed MDAs.

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 ( $1/12^{\text{th}}$ ) of their Annual Overhead Costs/Subventions by the first week of every month-

- (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 ( $\frac{1}{9}$ <sup>th</sup>) 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 Developpment (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.
- Approval of Special Expenditure for EKO EXCEL
10. (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.
- State Infrastructure Intervention Fund.
11. 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.
- Quarterly Report of Financial Status.
12. 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).
- Approval for Year 2024 Bond Issuance.
13. (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.
- Expenditure of Revenue Collected within the Financial Year 2024.
14. 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.
- Prohibition of Virement/ Augmentation without Approval.
15. (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 of ..... 2024.



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

S/N	FISCAL ITEMS	2024 Approved Budget (N'm)
<b>1</b>	<b>Macro-Economic Assumptions:</b>	
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%
<b>2</b>	<b>1.Total Revenue</b>	<b>1,880,851</b>
<b>3</b>	<b>2. Opening Balance</b>	<b>25,000</b>
<b>4</b>	<b>3. Revenues and grants:</b>	<b>1,855,851</b>
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	Internally 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
<b>5</b>	<b>Expenditures:(Budget Size)</b>	<b>2,267,976</b>
<b>6</b>	<b>Recurrent expenditures:</b>	<b>952,431</b>
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 PersonnelEmolument 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	<b>Capital expenditures:</b>	<b>1,315,546</b>
7.10	Economic Sector	682,932
7.11	Social Sector	151,256
7.12	Law and Justice Sector	14,058
7.13	Administration Sector	99,407
8	<b>R</b> epayments	<b>367,893</b>
9	<b>F</b> iscal Surplus/Deficit	<b>(387,125)</b>
10	<b>F</b> inancing:	<b>387,125</b>
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
<b>Opening Balance</b>	<b>34,790,584,550.00</b>	<b>3,143,543,129.20</b>	<b>25,000,000,000.00</b>	<b>25,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>1,285,295,022,425.40</b>	<b>797,741,126,750.11</b>	<b>1,736,240,062,016.26</b>	<b>1,761,246,502,093.26</b>
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
<b>Recurrent Expenditure</b>	<b>748,096,508,577.00</b>	<b>419,061,828,112.31</b>	<b>1,023,795,079,600.67</b>	<b>952,430,566,997.85</b>
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>	430,362,561,918.22	219,722,122,675.18	528,633,156,253.29	557,506,205,895.47
<i>Debt Service</i>	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
<b>Transfer to Capital Account</b>	<b>571,989,098,398.40</b>	<b>381,822,841,767.01</b>	<b>737,444,982,415.59</b>	<b>833,815,935,095.41</b>
<b>Other Receipts</b>	<b>447,929,026,034.99</b>	<b>234,391,066,141.24</b>	<b>484,993,891,383.15</b>	<b>481,729,618,775.74</b>
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 DEVELOPMENTFUND (CDF) RECEIPTS	396,047,049,992.00	231,658,093,389.41	430,517,817,538.00	427,253,544,930.59
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>1,019,918,124,433.39</b>	<b>613,520,736,044.71</b>	<b>1,222,438,873,798.74</b>	<b>1,315,545,553,871.15</b>
<b>Total Revenue (including OB)</b>	<b>1,768,014,633,010.39</b>	<b>1,035,275,736,020.55</b>	<b>2,246,233,953,399.41</b>	<b>2,267,976,120,869.00</b>
<b>Total Expenditure</b>	<b>1,768,014,633,010.39</b>	<b>1,032,582,564,157.02</b>	<b>2,246,233,953,399.41</b>	<b>2,267,976,120,869.00</b>
<b>Closing Balance</b>	-	<b>2,693,171,863.53</b>	-	-



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
-	<b>Total Revenue</b>	<b>596,628,500.000 .00</b>	<b>1,164,618,002,093.26</b>	<b>1,761,246,502,093.26</b>	<b>54,476,073,845.15</b>	<b>427,253,544,930.59</b>	<b>481,729,618,775.74</b>	<b>2,242,976,120,869.0 .0</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	<b>28,430,611,481.00</b>	<b>28,430,611,481.00</b>	-	<b>7,640,000,000.00</b>	<b>7,640,000,000.00</b>	<b>36,070,611,481.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	-	<b>5,509,779,481.00</b>	<b>5,509,779,481.00</b>	-	<b>7,040,000,000.00</b>	<b>7,040,000,000.00</b>	<b>12,549,779,481.00</b>
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
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	-	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	-	-	<b>3,000,000.00</b>
016100100400	Cabinet Secretariat Office	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	-	<b>4,496,170,000.00</b>	<b>4,496,170,000.00</b>	-	-	-	<b>4,496,170,000.00</b>
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
<b>012500000000</b>	<b>Office of the Head of Service/Public Service Office</b>	-	<b>489,212,000.00</b>	<b>489,212,000.00</b>	-	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>1,089,212,000.00</b>
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
<b>014000000000</b>	<b>Office of the Auditor General</b>	-	<b>35,650,000.00</b>	<b>35,650,000.00</b>	-	-	-	<b>35,650,000.00</b>
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
<b>014700000000</b>	<b>Lagos State Civil Service Commission</b>	-	<b>351,000,000.00</b>	<b>351,000,000.00</b>	-	-	-	<b>351,000,000.00</b>
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
<b>014900000000</b>	<b>Local Government Service Commission</b>	-	<b>1,003,000,000.00</b>	<b>1,003,000,000.00</b>	-	-	-	<b>1,003,000,000.00</b>
014900100100	Local Government Service Commission	-	1,003,000,000.00	1,003,000,000.00	-	-	-	1,003,000,000.00
<b>014800000000</b>	<b>Independent Electoral Commission</b>	-	<b>1,500,000.00</b>	<b>1,500,000.00</b>	-	-	-	<b>1,500,000.00</b>
014800100100	Lagos Independent Electoral Commission	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
<b>012400000000</b>	<b>Ministry of Home Affairs</b>	-	<b>16,539,300,000.00</b>	<b>16,539,300,000.00</b>	-	-	-	<b>16,539,300,000.00</b>
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
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Inter-Governmental Relations</b>	-	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	-	<b>2,000,000.00</b>
016500100100	Ministry of Special Duties & Inter-Governmental Relations	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>596,628,500,000.00</b>	<b>1,060,044,332,802.73</b>	<b>1,656,672,832,802.73</b>	<b>54,476,073,845.15</b>	<b>410,614,634,706.00</b>	<b>465,090,708,551.15</b>	<b>2,121,763,541,353.88</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	-	<b>3,345,700,000.00</b>	<b>3,345,700,000.00</b>	-	-	-	<b>3,345,700,000.00</b>
021500100100	Ministry of Agriculture Hqtrs	-	3,345,700,000.00	3,345,700,000.00	-	-	-	3,345,700,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>596,628,500,000.00</b>	<b>841,600,862,561.00</b>	<b>1,438,229,362,561.00</b>	<b>-</b>	<b>387,125,134,706.00</b>	<b>387,125,134,706.00</b>	<b>1,825,354,497,267.00</b>



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
<b>022200000000</b>	<b>Ministry of Commerce, Cooperatives, Trade and Investment</b>	-	<b>342,000,000.00</b>	<b>342,000,000.00</b>	-	-	-	<b>342,000,000.00</b>
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
<b>022700000000</b>	<b>Ministry of Wealth Creation and Employment</b>	-	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	-	-	<b>15,000,000.00</b>
022700100100	Ministry of Wealth Creation and Employment	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
<b>022800000000</b>	<b>Ministry of Innovation, Science and Technology</b>	-	<b>91,742,058.00</b>	<b>91,742,058.00</b>	-	-	-	<b>91,742,058.00</b>
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
<b>022900000000</b>	<b>Ministry of Transportation</b>	-	<b>49,023,281,298.00</b>	<b>49,023,281,298.00</b>	-	<b>3,459,500,000.00</b>	<b>3,459,500,000.00</b>	<b>52,482,781,298.00</b>
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
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	-	<b>585,405,331.00</b>	<b>585,405,331.00</b>	-	-	-	<b>585,405,331.00</b>
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
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	-	<b>3,508,600,000.00</b>	<b>3,508,600,000.00</b>	-	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>3,808,600,000.00</b>
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
<b>023600000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	-	<b>535,000,000.00</b>	<b>535,000,000.00</b>	-	-	-	<b>535,000,000.00</b>
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
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget</b>	-	<b>746,500.00</b>	<b>746,500.00</b>	<b>54,476,073,845.15</b>	-	<b>54,476,073,845.15</b>	<b>54,476,820,345.15</b>
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
<b>025300000000</b>	<b>Ministry of Housing</b>	-	<b>3,725,972,700.05</b>	<b>3,725,972,700.05</b>	-	<b>10,500,000,000.00</b>	<b>10,500,000,000.00</b>	<b>14,225,972,700.05</b>
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
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	-	<b>142,206,522,354.68</b>	<b>142,206,522,354.68</b>	-	<b>8,930,000,000.00</b>	<b>8,930,000,000.00</b>	<b>151,136,522,354.68</b>
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
<b>026700000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	-	<b>15,063,500,000.00</b>	<b>15,063,500,000.00</b>	-	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>15,363,500,000.00</b>
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
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	-	<b>11,402,347,618.00</b>	<b>11,402,347,618.00</b>	-	-	-	<b>11,402,347,618.00</b>
<b>031800000000</b>	<b>Judiciary</b>	-	<b>8,091,200,000.00</b>	<b>8,091,200,000.00</b>	-	-	-	<b>8,091,200,000.00</b>
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
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>3,311,147,618.00</b>	<b>3,311,147,618.00</b>	-	-	-	<b>3,311,147,618.00</b>
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
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	-	<b>64,740,710,191.53</b>	<b>64,740,710,191.53</b>	-	<b>8,998,910,224.59</b>	<b>8,998,910,224.59</b>	<b>73,739,620,416.12</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Social Development</b>	-	<b>100,000,000.00</b>	<b>100,000,000.00</b>	-	-	-	<b>100,000,000.00</b>
051300100100	Ministry of Youth & Social Development	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	-	<b>20,005,531.00</b>	<b>20,005,531.00</b>	-	-	-	<b>20,005,531.00</b>
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
<b>051700000000</b>	<b>Ministry of Education</b>	-	<b>13,292,597,516.00</b>	<b>13,292,597,516.00</b>	-	<b>4,394,071,484.00</b>	<b>4,394,071,484.00</b>	<b>17,686,669,000.00</b>
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
<b>057000000000</b>	<b>Ministry of Tertiary Education</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000.00</b>
057000100100	Ministry of Tertiary Education	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>-</b>	<b>38,811,246,552.98</b>	<b>38,811,246,552.98</b>	<b>-</b>	<b>3,500,000,000.00</b>	<b>3,500,000,000.00</b>	<b>42,311,246,552.98</b>
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	Isolo 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	Agbowa 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-Ejinrin 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
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>-</b>	<b>12,296,800,591.55</b>	<b>12,296,800,591.55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,296,800,591.55</b>
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
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>-</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>1,104,838,740.59</b>	<b>1,104,838,740.59</b>	<b>1,204,838,740.59</b>
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
<b>055100000000</b>	<b>Ministry of Local Government, Chieftancy Affairs and Rural Development</b>	<b>-</b>	<b>105,060,000.00</b>	<b>105,060,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>105,060,000.00</b>
055100100100	Ministry of Local Government, Chieftancy Affair 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
	<b><u>Total Expenditure</u></b>	<b><u>302,861,431,538.85</u></b>	<b><u>649,569,135,459.00</u></b>	<b><u>952,430,566,997.85</u></b>	<b><u>1,315,545,553,871.15</u></b>	<b><u>2,267,976,120,869.00</u></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>132,560,849,099.28</b>	<b>118,099,510,023.70</b>	<b>250,660,359,122.98</b>	<b>99,293,852,841.60</b>	<b>349,954,211,964.58</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>11,242,355,258.97</b>	<b>32,088,738,923.05</b>	<b>43,331,094,182.02</b>	<b>23,506,664,103.11</b>	<b>66,837,758,285.12</b>
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
0111113600100	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
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>186,086,562.12</b>	<b>1,445,817,418.79</b>	<b>1,631,903,980.91</b>	<b>145,544,551.36</b>	<b>1,777,448,532.27</b>



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
<b>011200000000</b>	<b>State Assembly</b>	<b>950,565,954.20</b>	<b>15,718,000,000.00</b>	<b>16,668,565,954.20</b>	<b>53,891,768,223.62</b>	<b>70,560,334,177.82</b>
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
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>778,184,558.18</b>	<b>17,701,940,520.24</b>	<b>18,480,125,078.42</b>	<b>5,806,967,906.77</b>	<b>24,287,092,985.19</b>
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 CorporationPrinting and Publishing	-	14,261,164,070.34	14,261,164,070.34	4,999,999,999.57	19,261,164,069.91
<b>012500000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>71,613,853,744.09</b>	<b>6,491,494,807.89</b>	<b>78,105,348,551.98</b>	<b>3,727,241,284.91</b>	<b>81,832,589,836.89</b>
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
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>966,780,310.44</b>	<b>2,129,091,584.70</b>	<b>3,095,871,895.14</b>	<b>303,543,021.57</b>	<b>3,399,414,916.70</b>
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
<b>014700000000</b>	<b>Lagos State Civil Service Commission</b>	<b>45,239,780,778.80</b>	<b>1,191,936,074.05</b>	<b>46,431,716,852.85</b>	<b>228,667,692.17</b>	<b>46,660,384,545.02</b>
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
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>127,054,086.00</b>	<b>1,566,632,360.66</b>	<b>1,693,686,446.66</b>	<b>572,720,867.37</b>	<b>2,266,407,314.03</b>
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
<b>014800000000</b>	<b>Independent Electoral Commission</b>	<b>260,548,567.32</b>	<b>1,229,592,160.00</b>	<b>1,490,140,727.32</b>	<b>69,634,776.62</b>	<b>1,559,775,503.94</b>
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



<b>012400000000</b>	<b>Ministry of Home Affairs</b>	<b>375,609,359.79</b>	<b>22,350,941,524.00</b>	<b>22,726,550,883.79</b>	<b>1,979,039,400.00</b>	<b>24,705,590,283.79</b>
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
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Inter-Governmental Relations</b>	<b>820,029,919.37</b>	<b>16,185,324,650.32</b>	<b>17,005,354,569.69</b>	<b>9,062,061,014.12</b>	<b>26,067,415,583.81</b>
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
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>23,694,992,591.30</b>	<b>349,527,627,342.15</b>	<b>373,222,619,933.45</b>	<b>1,049,937,857,699.57</b>	<b>1,423,160,477,633.02</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>1,935,392,402.16</b>	<b>3,515,000,000.00</b>	<b>5,450,392,402.16</b>	<b>36,222,874,999.00</b>	<b>41,673,267,401.16</b>
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
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>854,788,177.44</b>	<b>182,335,401,359.81</b>	<b>183,190,189,537.25</b>	<b>373,232,709,248.15</b>	<b>556,422,898,785.40</b>
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
<b>022200000000</b>	<b>Ministry of Commerce, Cooperatives, Trade and Investment</b>	<b>1,120,943,718.48</b>	<b>6,946,640,513.94</b>	<b>8,067,584,232.42</b>	<b>2,643,484,673.85</b>	<b>10,711,068,906.27</b>
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
<b>022700000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>284,997,443.68</b>	<b>2,846,599,999.50</b>	<b>3,131,597,443.18</b>	<b>4,592,065,000.00</b>	<b>7,723,662,443.18</b>
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



<b>022800000000</b>	<b>Ministry of Innovation, Science and Technology</b>	<b>901,302,228.60</b>	<b>1,422,796,551.60</b>	<b>2,324,098,780.20</b>	<b>7,932,936,120.68</b>	<b>10,257,034,900.89</b>
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
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>10,483,932,682.87</b>	<b>31,432,116,596.60</b>	<b>41,916,049,279.47</b>	<b>167,682,868,978.84</b>	<b>209,598,918,258.31</b>
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
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>404,846,123.76</b>	<b>21,519,869,002.80</b>	<b>21,924,715,126.56</b>	<b>27,016,618,695.58</b>	<b>48,941,333,822.14</b>
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
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>1,559,840,358.69</b>	<b>5,419,439,071.92</b>	<b>6,979,279,430.61</b>	<b>200,011,106,566.66</b>	<b>206,990,385,997.28</b>
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
<b>023600000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>419,278,218.34</b>	<b>6,830,410,976.93</b>	<b>7,249,689,195.27</b>	<b>10,592,624,999.90</b>	<b>17,842,314,195.17</b>
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
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget</b>	<b>641,887,827.24</b>	<b>73,643,438,324.55</b>	<b>74,285,326,151.79</b>	<b>163,121,400,872.19</b>	<b>237,406,727,023.98</b>
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
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>460,537,362.39</b>	<b>2,313,824,919.87</b>	<b>2,774,362,282.26</b>	<b>16,076,000,260.04</b>	<b>18,850,362,542.30</b>
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
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>4,383,616,011.89</b>	<b>9,762,330,024.63</b>	<b>14,145,946,036.52</b>	<b>22,928,683,283.82</b>	<b>37,074,629,320.34</b>
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
<b>026700000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>243,630,035.76</b>	<b>1,539,760,000.00</b>	<b>1,783,390,035.76</b>	<b>17,884,484,000.84</b>	<b>19,667,874,036.60</b>
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
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>8,271,103,710.45</b>	<b>12,717,853,403.22</b>	<b>20,988,957,113.67</b>	<b>14,058,151,380.99</b>	<b>35,047,108,494.66</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>5,727,732,682.23</b>	<b>8,589,563,719.20</b>	<b>14,317,296,401.43</b>	<b>12,081,726,101.20</b>	<b>26,399,022,502.63</b>
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



<b>032600000000</b>	<b>Ministry of Justice</b>	<b>2,543,371,028.22</b>	<b>4,128,289,684.02</b>	<b>6,671,660,712.24</b>	<b>1,976,425,279.78</b>	<b>8,648,085,992.02</b>
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
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>138,334,486,137.82</b>	<b>169,224,144,689.93</b>	<b>307,558,630,827.75</b>	<b>152,255,691,949.00</b>	<b>459,814,322,776.75</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>1,191,165,289.99</b>	<b>3,712,385,108.90</b>	<b>4,903,550,398.89</b>	<b>3,297,794,844.82</b>	<b>8,201,345,243.71</b>
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
<b>051400000000</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	<b>456,416,989.08</b>	<b>3,270,355,944.01</b>	<b>3,726,772,933.09</b>	<b>1,170,056,375.50</b>	<b>4,896,829,308.59</b>
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
<b>051700000000</b>	<b>Ministry of Education</b>	<b>62,782,301,887.53</b>	<b>57,835,555,838.48</b>	<b>120,617,857,726.01</b>	<b>37,647,283,948.65</b>	<b>158,265,141,674.66</b>
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
<b>057000000000</b>	<b>Ministry of Tertiary Education</b>	<b>548,169,812.52</b>	<b>280,940,400.00</b>	<b>829,110,212.52</b>	<b>11,807,279,440.00</b>	<b>12,636,389,652.52</b>
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
<b>052100000000</b>	<b>Ministry of Health</b>	<b>68,972,872,420.85</b>	<b>58,926,844,579.10</b>	<b>127,899,716,999.95</b>	<b>34,178,724,454.16</b>	<b>162,078,441,454.11</b>
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	Agbowa 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
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>3,219,726,282.96</b>	<b>36,806,784,109.38</b>	<b>40,026,510,392.34</b>	<b>47,968,111,708.00</b>	<b>87,994,622,100.34</b>
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
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>584,024,475.01</b>	<b>5,788,713,990.43</b>	<b>6,372,738,465.44</b>	<b>10,654,415,118.31</b>	<b>17,027,153,583.75</b>
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
<b>055100000000</b>	<b>Ministry of Local Government, Chieftancy Affairs and Rural Development</b>	<b>579,808,979.88</b>	<b>2,602,564,719.63</b>	<b>3,182,373,699.51</b>	<b>5,532,026,059.56</b>	<b>8,714,399,759.07</b>
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

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Original Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<u>-</u>	<b><u>Total Revenue</u></b>	<b><u>1,733,224,048,460.39</u></b>	<b><u>1,032,132,192,891.35</u></b>	<b><u>2,221,233,953,399.41</u></b>	<b><u>2,242,976,120,869.00</u></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>23,665,209,368.00</b>	<b>18,569,112,966.43</b>	<b>34,950,611,481.00</b>	<b>36,070,611,481.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>10,616,299,481.00</b>	<b>5,014,084,760.58</b>	<b>12,549,779,481.00</b>	<b>12,549,779,481.00</b>
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
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,000,000.00</b>	<b>1,560,800.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
016100100400	Cabinet Secretariat Office	3,000,000.00	1,560,800.00	3,000,000.00	3,000,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>35,100,000.00</b>	<b>211,325,000.00</b>	<b>-</b>	<b>-</b>
011200300100	State House of Assembly	35,100,000.00	211,325,000.00	-	-
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>3,992,717,568.00</b>	<b>409,102,437.16</b>	<b>4,496,170,000.00</b>	<b>4,496,170,000.00</b>
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 CorporationPrinting and Publishing	1,927,717,568.00	395,789,237.16	2,380,000,000.00	2,380,000,000.00
<b>012500000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>224,212,000.00</b>	<b>426,190,522.43</b>	<b>1,089,212,000.00</b>	<b>1,089,212,000.00</b>
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
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>15,650,000.00</b>	<b>11,121,300.00</b>	<b>15,650,000.00</b>	<b>35,650,000.00</b>
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
<b>014700000000</b>	<b>Lagos State Civil Service Commission</b>	<b>200,730,319.00</b>	<b>210,000.00</b>	<b>251,000,000.00</b>	<b>351,000,000.00</b>
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	-	-	-
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>2,500,000.00</b>	<b>1,360,000.00</b>	<b>3,000,000.00</b>	<b>1,003,000,000.00</b>
014900100100	Local Government Service Commission	2,500,000.00	1,360,000.00	3,000,000.00	1,003,000,000.00
<b>014800000000</b>	<b>Independent Electoral Commission</b>	<b>1,500,000.00</b>	<b>716,300.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
014800100100	Lagos Independent Electoral Commission	1,500,000.00	716,300.00	1,500,000.00	1,500,000.00
<b>012400000000</b>	<b>Ministry of Home Affairs</b>	<b>8,571,500,000.00</b>	<b>12,491,612,446.26</b>	<b>16,539,300,000.00</b>	<b>16,539,300,000.00</b>
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
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Inter-Governmental Relations</b>	<b>2,000,000.00</b>	<b>1,829,400.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
016500100100	Ministry of Special Duties & Inter-Governmental Relations	2,000,000.00	1,829,400.00	2,000,000.00	2,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,642,286,612,864.04</b>	<b>991,562,768,872.59</b>	<b>2,108,235,895,086.88</b>	<b>2,121,763,542,353.88</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>2,800,000,000.00</b>	<b>433,799,143.08</b>	<b>3,345,700,000.00</b>	<b>3,345,700,000.00</b>
021500100100	Ministry of Agriculture Hqtrs	2,800,000,000.00	433,799,143.08	3,345,700,000.00	3,345,700,000.00



<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,385,097,676,486.00</b>	<b>906,368,753,898.80</b>	<b>1,813,826,850,000.00</b>	<b>1,825,354,497,267.00</b>
02200100100	Ministry of Finance	32,645,350,000.00	9,429,875,872.97	57,765,350,000.00	57,765,350,000.00
02200200100	Debt Management Office	350,411,000,000.00	200,030,138,329.26	398,283,000,000.00	387,125,134,706.00
02200700100	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
02200800100	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
<b>022200000000</b>	<b>Ministry of Commerce, Cooperatives, Trade and Investment</b>	<b>247,000,000.00</b>	<b>29,073,388.54</b>	<b>342,000,000.00</b>	<b>342,000,000.00</b>
02220100100	Ministry of Commerce, Cooperatives, Trade and Investment	120,000,000.00	23,732,388.54	200,000,000.00	200,000,000.00
02220900100	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
<b>022700000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>15,000,000.00</b>	<b>3,759,500.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
02270100100	Ministry of Wealth Creation and Employment	15,000,000.00	3,759,500.00	15,000,000.00	15,000,000.00
<b>022800000000</b>	<b>Ministry of Innovation, Science and Technology</b>	<b>91,742,058.00</b>	<b>262,000.00</b>	<b>91,742,058.00</b>	<b>91,742,058.00</b>
02280100100	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
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>43,282,850,817.00</b>	<b>11,861,899,039.33</b>	<b>50,482,781,298.00</b>	<b>52,482,781,298.00</b>
02290100100	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
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>425,588,655.00</b>	<b>151,417,256.01</b>	<b>585,405,331.00</b>	<b>585,405,331.00</b>



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
<b>0234000000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>3,223,000,000.00</b>	<b>1,705,978,204.25</b>	<b>3,808,600,000.00</b>	<b>3,808,600,000.00</b>
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
<b>0236000000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>210,500,000.00</b>	<b>68,120,193.99</b>	<b>535,000,000.00</b>	<b>535,000,000.00</b>
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
<b>0238000000000</b>	<b>Ministry of Economic Planning &amp; Budget</b>	<b>51,883,556,042.99</b>	<b>2,732,987,751.83</b>	<b>54,476,821,345.15</b>	<b>54,476,821,345.15</b>
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
<b>0253000000000</b>	<b>Ministry of Housing</b>	<b>13,629,621,988.05</b>	<b>6,181,821,347.63</b>	<b>14,225,972,700.05</b>	<b>14,225,972,700.05</b>
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
<b>0260000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>134,729,908,219.00</b>	<b>58,968,325,253.46</b>	<b>151,136,522,354.68</b>	<b>151,136,522,354.68</b>
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
<b>026700000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>6,650,168,598.00</b>	<b>3,056,571,895.68</b>	<b>15,363,500,000.00</b>	<b>15,363,500,000.00</b>
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
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>9,241,500,000.00</b>	<b>4,596,984,700.18</b>	<b>11,402,347,618.00</b>	<b>11,402,347,618.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>6,501,000,000.00</b>	<b>3,783,569,673.31</b>	<b>8,091,200,000.00</b>	<b>8,091,200,000.00</b>
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
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>2,740,500,000.00</b>	<b>813,415,026.87</b>	<b>3,311,147,618.00</b>	<b>3,311,147,618.00</b>
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
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>58,030,726,228.35</b>	<b>17,403,326,352.15</b>	<b>66,645,099,213.53</b>	<b>73,739,620,416.12</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>70,000,000.00</b>	<b>34,355,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
051300100100	Ministry of Youth & Social Development	70,000,000.00	34,355,000.00	100,000,000.00	100,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	<b>18,040,000.00</b>	<b>9,559,963.00</b>	<b>20,005,531.00</b>	<b>20,005,531.00</b>
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
<b>051700000000</b>	<b>Ministry of Education</b>	<b>15,119,546,150.00</b>	<b>1,327,002,809.82</b>	<b>17,686,670,000.00</b>	<b>17,686,670,000.00</b>
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
<b>057000000000</b>	<b>Ministry of Tertiary Education</b>	<b>15,000,000.00</b>	<b>6,650,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
057000100100	Ministry of Tertiary Education	15,000,000.00	6,650,000.00	15,000,000.00	15,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>30,593,123,514.35</b>	<b>13,908,144,061.10</b>	<b>35,216,246,552.98</b>	<b>42,311,246,552.98</b>
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	Agbowa 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
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>11,134,391,564.00</b>	<b>2,023,364,018.23</b>	<b>12,296,799,591.55</b>	<b>12,296,799,591.55</b>
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
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>1,000,000,000.00</b>	<b>39,813,100.00</b>	<b>1,205,317,538.00</b>	<b>1,204,838,740.59</b>
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
<b>055100000000</b>	<b>Ministry of Local Government, Chieftancy Affairs and Rural Development</b>	<b>80,625,000.00</b>	<b>54,437,400.00</b>	<b>105,060,000.00</b>	<b>105,060,000.00</b>
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

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Original Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>_</b>	<b><i>Total Recurrent Revenue</i></b>	<b><i>1,285,295,022,425.40</i></b>	<b><i>797,741,126,750.11</i></b>	<b><i>1,736,240,061,016.26</i></b>	<b><i>1,761,246,502,093.26</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>17,265,209,368.00</b>	<b>15,295,768,082.66</b>	<b>27,310,611,481.00</b>	<b>28,430,611,481.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>4,216,299,481.00</b>	<b>1,740,739,876.81</b>	<b>5,509,779,481.00</b>	<b>5,509,779,481.00</b>
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
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,000,000.00</b>	<b>1,560,800.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
016100100400	Cabinet Secretariat Office	3,000,000.00	1,560,800.00	3,000,000.00	3,000,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>35,100,000.00</b>	<b>211,325,000.00</b>	<b>-</b>	<b>-</b>
011200300100	State House of Assembly	35,100,000.00	211,325,000.00	-	-
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>3,992,717,568.00</b>	<b>409,102,437.16</b>	<b>4,496,170,000.00</b>	<b>4,496,170,000.00</b>
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 CorporationPrinting and Publishing	1,927,717,568.00	395,789,237.16	2,380,000,000.00	2,380,000,000.00
<b>012500000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>224,212,000.00</b>	<b>426,190,522.43</b>	<b>489,212,000.00</b>	<b>489,212,000.00</b>
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
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>15,650,000.00</b>	<b>11,121,300.00</b>	<b>15,650,000.00</b>	<b>35,650,000.00</b>
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
<b>014700000000</b>	<b>Lagos State Civil Service Commission</b>	<b>200,730,319.00</b>	<b>210,000.00</b>	<b>251,000,000.00</b>	<b>351,000,000.00</b>
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	-	-	-
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>2,500,000.00</b>	<b>1,360,000.00</b>	<b>3,000,000.00</b>	<b>1,003,000,000.00</b>
014900100100	Local Government Service Commission	2,500,000.00	1,360,000.00	3,000,000.00	1,003,000,000.00
<b>014800000000</b>	<b>Independent Electoral Commission</b>	<b>1,500,000.00</b>	<b>716,300.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
014800100100	Lagos Independent Electoral Commission	1,500,000.00	716,300.00	1,500,000.00	1,500,000.00
<b>012400000000</b>	<b>Ministry of Home Affairs</b>	<b>8,571,500,000.00</b>	<b>12,491,612,446.26</b>	<b>16,539,300,000.00</b>	<b>16,539,300,000.00</b>
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
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Inter-Governmental Relations</b>	<b>2,000,000.00</b>	<b>1,829,400.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
016500100100	Ministry of Special Duties & Inter-Governmental Relations	2,000,000.00	1,829,400.00	2,000,000.00	2,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,201,657,586,829.05</b>	<b>760,445,047,615.12</b>	<b>1,631,987,320,241.73</b>	<b>1,656,672,832,802.73</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>2,800,000,000.00</b>	<b>433,799,143.08</b>	<b>3,345,700,000.00</b>	<b>3,345,700,000.00</b>
021500100100	Ministry of Agriculture Hqtrs	2,800,000,000.00	433,799,143.08	3,345,700,000.00	3,345,700,000.00



<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,018,162,045,968.00</b>	<b>689,722,610,569.54</b>	<b>1,415,543,850,000.00</b>	<b>1,438,229,362,561.00</b>
02200100100	Ministry of Finance	32,645,350,000.00	9,429,875,872.97	57,765,350,000.00	57,765,350,000.00
02200700100	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
02200800100	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
<b>022200000000</b>	<b>Ministry of Commerce, Cooperatives, Trade and Investment</b>	<b>247,000,000.00</b>	<b>29,073,388.54</b>	<b>342,000,000.00</b>	<b>342,000,000.00</b>
02220100100	Ministry of Commerce, Cooperatives, Trade and Investment	120,000,000.00	23,732,388.54	200,000,000.00	200,000,000.00
02220900100	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
<b>022700000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>15,000,000.00</b>	<b>3,759,500.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
022700100100	Ministry of Wealth Creation and Employment	15,000,000.00	3,759,500.00	15,000,000.00	15,000,000.00
<b>022800000000</b>	<b>Ministry of Innovation, Science and Technology</b>	<b>91,742,058.00</b>	<b>262,000.00</b>	<b>91,742,058.00</b>	<b>91,742,058.00</b>
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
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>39,704,647,283.00</b>	<b>11,861,899,039.33</b>	<b>47,023,281,298.00</b>	<b>49,023,281,298.00</b>
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
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>425,588,655.00</b>	<b>151,417,256.01</b>	<b>585,405,331.00</b>	<b>585,405,331.00</b>
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
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>2,923,000,000.00</b>	<b>1,705,978,204.25</b>	<b>3,508,600,000.00</b>	<b>3,508,600,000.00</b>
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
<b>023600000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>210,500,000.00</b>	<b>68,120,193.99</b>	<b>535,000,000.00</b>	<b>535,000,000.00</b>
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
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget</b>	<b>1,580,000.00</b>	<b>15,000.00</b>	<b>746,500.00</b>	<b>746,500.00</b>
023800100100	Ministry of Economic Planning & Budget	1,580,000.00	15,000.00	746,500.00	746,500.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>4,629,621,988.05</b>	<b>1,299,543,394.07</b>	<b>3,725,972,700.05</b>	<b>3,725,972,700.05</b>
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
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>125,946,860,877.00</b>	<b>52,111,998,030.64</b>	<b>142,206,522,354.68</b>	<b>142,206,522,354.68</b>
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 (LASPPA)	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
<b>0267000000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>6,500,000,000.00</b>	<b>3,056,571,895.68</b>	<b>15,063,500,000.00</b>	<b>15,063,500,000.00</b>
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
<b>0300000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>9,241,500,000.00</b>	<b>4,596,984,700.18</b>	<b>11,402,347,618.00</b>	<b>11,402,347,618.00</b>
<b>0318000000000</b>	<b>Judiciary</b>	<b>6,501,000,000.00</b>	<b>3,783,569,673.31</b>	<b>8,091,200,000.00</b>	<b>8,091,200,000.00</b>
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
<b>0326000000000</b>	<b>Ministry of Justice</b>	<b>2,740,500,000.00</b>	<b>813,415,026.87</b>	<b>3,311,147,618.00</b>	<b>3,311,147,618.00</b>
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
<b>0500000000000</b>	<b>SOCIAL SECTOR</b>	<b>57,130,726,228.35</b>	<b>17,403,326,352.15</b>	<b>65,539,781,675.53</b>	<b>64,740,710,191.53</b>
<b>0513000000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>70,000,000.00</b>	<b>34,355,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
051300100100	Ministry of Youth & Social Development	70,000,000.00	34,355,000.00	100,000,000.00	100,000,000.00
<b>0514000000000</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	<b>18,040,000.00</b>	<b>9,559,963.00</b>	<b>20,005,531.00</b>	<b>20,005,531.00</b>
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
<b>0517000000000</b>	<b>Ministry of Education</b>	<b>15,119,546,150.00</b>	<b>1,327,002,809.82</b>	<b>17,686,670,000.00</b>	<b>13,292,598,516.00</b>
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
<b>057000000000</b>	<b>Ministry of Tertiary Education</b>	<b>15,000,000.00</b>	<b>6,650,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
057000100100	Ministry of Tertiary Education	15,000,000.00	6,650,000.00	15,000,000.00	15,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>30,593,123,514.35</b>	<b>13,908,144,061.10</b>	<b>35,216,246,552.98</b>	<b>38,811,246,552.98</b>
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
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>11,134,391,564.00</b>	<b>2,023,364,018.23</b>	<b>12,296,799,591.55</b>	<b>12,296,799,591.55</b>
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
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>100,000,000.00</b>	<b>39,813,100.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
053900100100	Lagos State Sports Commission	100,000,000.00	39,813,100.00	100,000,000.00	100,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government, Chieftancy Affairs and Rural Development</b>	<b>80,625,000.00</b>	<b>54,437,400.00</b>	<b>105,060,000.00</b>	<b>105,060,000.00</b>
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
-	<b>Total Capital Receipts</b>	<b>447,929,026,034.99</b>	<b>234,391,066,141.24</b>	<b>484,993,892,383.15</b>	<b>481,729,619,775.74</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>6,400,000,000.00</b>	<b>3,273,344,883.77</b>	<b>7,640,000,000.00</b>	<b>7,640,000,000.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>6,400,000,000.00</b>	<b>3,273,344,883.77</b>	<b>7,040,000,000.00</b>	<b>7,040,000,000.00</b>
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
<b>012500000000</b>	<b>Office of the Head of Service/Public Service Office</b>	-	-	<b>600,000,000.00</b>	<b>600,000,000.00</b>
012500700100	Public Service Office	-	-	600,000,000.00	600,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>440,629,026,034.99</b>	<b>231,117,721,257.47</b>	<b>476,248,574,845.15</b>	<b>465,090,709,551.15</b>
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>366,935,630,518.00</b>	<b>216,646,143,329.26</b>	<b>398,283,000,000.00</b>	<b>387,125,134,706.00</b>
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	-	-
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>3,578,203,534.00</b>	-	<b>3,459,500,000.00</b>	<b>3,459,500,000.00</b>
022905400200	Motor Vehicle Administration Agency	3,578,203,534.00	-	3,459,500,000.00	3,459,500,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>300,000,000.00</b>	-	<b>300,000,000.00</b>	<b>300,000,000.00</b>
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	300,000,000.00	-	300,000,000.00	300,000,000.00
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget</b>	<b>51,881,976,042.99</b>	<b>2,732,972,751.83</b>	<b>54,476,074,845.15</b>	<b>54,476,074,845.15</b>
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
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>9,000,000,000.00</b>	<b>4,882,277,953.56</b>	<b>10,500,000,000.00</b>	<b>10,500,000,000.00</b>
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
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>8,783,047,342.00</b>	<b>6,856,327,222.82</b>	<b>8,930,000,000.00</b>	<b>8,930,000,000.00</b>
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



<b>026700000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>150,168,598.00</b>	-	<b>300,000,000.00</b>	<b>300,000,000.00</b>
026700100100	Ministry of Waterfront Infrastructure Development	150,168,598.00	-	300,000,000.00	300,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>900,000,000.00</b>	-	<b>1,105,317,538.00</b>	<b>8,998,910,224.59</b>
<b>051700000000</b>	<b>Ministry of Education</b>	-	-	-	<b>4,394,071,484.00</b>
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
<b>052100000000</b>	<b>Ministry of Health</b>	-	-	-	<b>3,500,000,000.00</b>
052100100100	Ministry of Health	-	-	-	3,500,000,000.00
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>900,000,000.00</b>	-	<b>1,105,317,538.00</b>	<b>1,104,838,740.59</b>
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

<b>Code</b>	<b>Economic</b>	<b>2023 Original Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b><u>1,733,224,048,460.39</u></b>	<b><u>1,032,132,192,891.35</u></b>	<b><u>2,221,233,953,399.41</u></b>	<b><u>2,242,976,120,869.00</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>283,835,000,000.00</u></b>	<b><u>229,762,692,237.36</u></b>	<b><u>596,628,500,000.00</u></b>	<b><u>596,628,500,000.00</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>283,835,000,000.00</u></b>	<b><u>229,762,692,237.36</u></b>	<b><u>596,628,500,000.00</u></b>	<b><u>596,628,500,000.00</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>63,900,000,000.00</u></b>	<b><u>33,688,447,227.83</u></b>	<b><u>99,900,000,000.00</u></b>	<b><u>99,900,000,000.00</u></b>
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
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>200,000,000,000.00</u></b>	<b><u>154,475,710,272.23</u></b>	<b><u>320,000,000,000.00</u></b>	<b><u>320,000,000,000.00</u></b>
11010201	SHARE OF VAT	200,000,000,000.00	154,475,710,272.23	320,000,000,000.00	320,000,000,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>19,935,000,000.00</u></b>	<b><u>41,598,534,737.30</u></b>	<b><u>176,728,500,000.00</u></b>	<b><u>176,728,500,000.00</u></b>
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
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>1,001,460,022,425.40</u></b>	<b><u>567,978,434,512.75</u></b>	<b><u>1,139,611,561,016.26</u></b>	<b><u>1,164,618,002,093.26</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>624,702,000,000.00</u></b>	<b><u>408,419,916,339.26</u></b>	<b><u>691,796,400,000.00</u></b>	<b><u>691,796,400,000.00</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>624,702,000,000.00</u></b>	<b><u>408,419,916,339.26</u></b>	<b><u>691,796,400,000.00</u></b>	<b><u>691,796,400,000.00</u></b>
12010102	Direct Assesment	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
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>376,758,022,425.40</u></b>	<b><u>159,558,518,173.49</u></b>	<b><u>447,815,161,016.26</u></b>	<b><u>472,821,602,093.26</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>7,533,887,689.05</u></b>	<b><u>3,174,005,514.90</u></b>	<b><u>9,198,342,600.05</u></b>	<b><u>9,198,342,600.05</u></b>
12020105	RADIO/TELEVISION STATION LICENSES	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
<b>120204</b>	<b>FEES - GENERAL</b>	<b>207,034,581,329.19</b>	<b>82,891,624,609.37</b>	<b>270,610,600,414.10</b>	<b>294,926,112,975.10</b>
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	5,313,166,148.00	5,313,166,148.00
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b>8,087,809,103.78</b>	<b>3,016,167,115.99</b>	<b>10,595,809,103.78</b>	<b>10,595,809,103.78</b>
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
<b>120206</b>	<b>SALES - GENERAL</b>	<b>14,070,212,590.61</b>	<b>13,437,289,849.36</b>	<b>21,686,926,433.61</b>	<b>22,186,926,433.61</b>
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
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>74,526,156,559.04</b>	<b>25,271,176,566.31</b>	<b>77,357,015,323.00</b>	<b>77,547,943,839.00</b>
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
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,222,571,900.00</b>	<b>1,920,636,130.09</b>	<b>3,322,571,900.00</b>	<b>3,322,571,900.00</b>
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
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>3,614,885,969.73</b>	<b>2,117,048,162.25</b>	<b>3,717,885,969.73</b>	<b>3,717,885,969.73</b>
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
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>7,500,887,284.00</b>	<b>70,568,808.95</b>	<b>11,027,159,272.00</b>	<b>11,027,159,272.00</b>



12021006	REFUNDS	7,500,887,284.00	70,568,808.95	11,027,159,272.00	11,027,159,272.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>25,335,350,000.00</b>	<b>13,454,751,172.71</b>	<b>25,735,350,000.00</b>	<b>25,735,350,000.00</b>
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
<b>120212</b>	<b>INTEREST EARNED</b>	<b>25,831,680,000.00</b>	<b>14,205,250,243.56</b>	<b>14,563,500,000.00</b>	<b>14,563,500,000.00</b>
12021210	BANK INTEREST	25,831,680,000.00	14,205,250,243.56	14,563,500,000.00	14,563,500,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>51,881,976,042.99</b>	<b>2,732,972,751.83</b>	<b>54,476,074,845.15</b>	<b>54,476,074,845.15</b>
<b>1301</b>	<b>AID</b>	<b>4,000,000,000.00</b>	<b>1,630,951,000.00</b>	-	-
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>4,000,000,000.00</b>	<b>1,630,951,000.00</b>	-	-
13010201	CURRENT FOREIGN AIDS	4,000,000,000.00	1,630,951,000.00	-	-
<b>1302</b>	<b>GRANTS</b>	<b>47,881,976,042.99</b>	<b>1,102,021,751.83</b>	<b>54,476,074,845.15</b>	<b>54,476,074,845.15</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>26,531,191,779.44</b>	-	<b>10,550,497,583.56</b>	<b>10,550,497,583.56</b>
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
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>21,350,784,263.55</b>	<b>1,102,021,751.83</b>	<b>43,925,577,261.59</b>	<b>43,925,577,261.59</b>
13020202	CAPITAL FOREIGN GRANTS	21,350,784,263.55	1,102,021,751.83	43,925,577,261.59	43,925,577,261.59
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>396,047,049,992.00</b>	<b>231,658,093,389.41</b>	<b>430,517,817,538.00</b>	<b>427,253,544,930.59</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>45,636,049,992.00</b>	<b>31,627,955,060.15</b>	<b>32,234,817,538.00</b>	<b>40,128,410,224.59</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>45,636,049,992.00</b>	<b>31,627,955,060.15</b>	<b>32,234,817,538.00</b>	<b>40,128,410,224.59</b>
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
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>350,411,000,000.00</b>	<b>200,030,138,329.26</b>	<b>398,283,000,000.00</b>	<b>387,125,134,706.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>335,453,000,000.00</b>	<b>198,000,000,000.00</b>	<b>381,854,000,000.00</b>	<b>370,696,134,706.00</b>
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
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>14,958,000,000.00</b>	<b>2,030,138,329.26</b>	<b>16,429,000,000.00</b>	<b>16,429,000,000.00</b>



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
<b>Total Capital Receipts</b>	<b>447,929,026,034.99</b>	<b>484,993,892,383.15</b>	<b>481,729,619,775.74</b>
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 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 infratural 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	-	-
Strenthening 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 PPFP 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 Infrastructure (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
-	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>2,242,976,120,869.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>607,994,384,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>607,994,384,000.00</b>
01101	FAAC DIRECT ALLOCATION	607,994,384,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>1,063,359,640,499.66</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>1,063,359,640,499.66</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	1,063,359,640,499.66
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>40,128,410,224.59</b>
<b>031</b>	<b>CDF MAIN</b>	<b>40,128,410,224.59</b>
03101	CAPITAL DEVELOPMENT FUND	40,128,410,224.59
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>54,476,074,845.15</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>43,718,047,838.09</b>
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
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>207,529,423.50</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	207,529,423.50
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,550,497,583.56</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,099,061,918.19
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	4,451,435,665.37
<b>09</b>	<b>LOANS/DEBTS</b>	<b>375,797,134,706.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>5,101,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,101,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>370,696,134,706.00</b>
09303	BOND	150,000,000,000.00
09304	COMMERCIAL BANK	220,696,134,706.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>101,220,477,593.60</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>101,220,477,593.60</b>
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
-	<b><i>Total Capital Receipts</i></b>	<b><i>481,729,619,775.74</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>11,328,000,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>11,328,000,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	11,328,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>40,128,410,224.59</b>
<b>031</b>	<b>CDF MAIN</b>	<b>40,128,410,224.59</b>
03101	CAPITAL DEVELOPMENT FUND	40,128,410,224.59
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>54,476,074,845.15</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>43,718,047,838.09</b>
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
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>207,529,423.50</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	207,529,423.50
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,550,497,583.56</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,099,061,918.19
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	4,451,435,665.37
<b>09</b>	<b>LOANS/DEBTS</b>	<b>375,797,134,706.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>5,101,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,101,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>370,696,134,706.00</b>
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
-	<b><i>Total Expenditure</i></b>	<b><i>2,267,976,120,868.99</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>851,210,090,404.25</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>826,084,495,623.98</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	826,084,495,623.98
<b>022</b>	<b>CRF CHARGES</b>	<b>25,125,594,780.27</b>
02201	PENSION AND GRATUITIES	24,665,435,902.71
02204	OTHER CRF CHARGES	460,158,877.56
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>877,058,382,799.36</b>
<b>031</b>	<b>CDF MAIN</b>	<b>877,058,382,799.36</b>
03101	CAPITAL DEVELOPMENT FUND	877,058,382,799.36
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>8,213,961,519.84</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>8,213,961,519.84</b>
04101	CONTINGENCY FUND	8,213,961,519.84
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>54,476,074,845.59</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>43,718,047,838.53</b>
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
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>207,529,423.50</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	207,529,423.50
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,550,497,583.56</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,099,061,918.19
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	4,451,435,665.37
<b>09</b>	<b>LOANS/DEBTS</b>	<b>375,797,134,706.35</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>5,101,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,101,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>370,696,134,706.35</b>
09303	BOND	150,000,000,000.43
09304	COMMERCIAL BANK	220,696,134,705.92
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>101,220,477,593.60</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>101,220,477,593.60</b>
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
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>302,861,431,538.85</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>302,861,431,538.85</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>278,262,410,266.58</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	278,262,410,266.58
<b>022</b>	<b>CRF CHARGES</b>	<b>24,599,021,272.27</b>
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
-	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>557,506,206,895.47</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>456,285,729,301.87</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>455,759,155,793.87</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	455,759,155,793.87
<b>022</b>	<b>CRF CHARGES</b>	<b>526,573,508.00</b>
02201	PENSION AND GRATUITIES	526,573,508.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>101,220,477,593.60</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>101,220,477,593.60</b>
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
-	<b><i>Total Debt Service Expenditure</i></b>	<b><i>92,062,929,563.53</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>92,062,929,563.53</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>92,062,929,563.53</b>
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
-	<b><i>Total Capital Expenditure</i></b>	<b><i>1,315,545,553,871.14</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>877,058,382,799.36</b>
<b>031</b>	<b>CDF MAIN</b>	<b>877,058,382,799.36</b>
03101	CAPITAL DEVELOPMENT FUND	877,058,382,799.36
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>8,213,961,519.84</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>8,213,961,519.84</b>
04101	CONTINGENCY FUND	8,213,961,519.84
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>54,476,074,845.59</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>43,718,047,838.53</b>
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
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>207,529,423.50</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	207,529,423.50
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,550,497,583.56</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,099,061,918.19
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	4,451,435,665.37
<b>09</b>	<b>LOANS/DEBTS</b>	<b>375,797,134,706.35</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>5,101,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,101,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>370,696,134,706.35</b>
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

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Original Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<u>-</u>	<u><b>Total Expenditure</b></u>	<u><b>1,768,014,633,010.39</b></u>	<u><b>1,032,582,564,157.02</b></u>	<u><b>2,246,233,953,399.41</b></u>	<u><b>2,267,976,120,869.00</b></u>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>298,061,101,386.57</b>	<b>144,794,438,222.61</b>	<b>320,826,260,129.63</b>	<b>349,954,212,964.58</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>57,447,751,547.30</b>	<b>35,814,768,185.43</b>	<b>50,092,311,850.63</b>	<b>66,837,759,285.12</b>
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
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,805,361,898.04</b>	<b>1,155,023,094.98</b>	<b>1,777,448,532.27</b>	<b>1,777,448,532.27</b>



016100100400	Cabinet Secretariat Office	1,805,361,898.04	1,155,023,094.98	1,777,448,532.27	1,777,448,532.27
<b>011200000000</b>	<b>State Assembly</b>	<b>68,246,856,867.20</b>	<b>36,309,613,901.84</b>	<b>51,266,263,939.82</b>	<b>70,560,334,177.82</b>
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
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>17,576,207,795.35</b>	<b>9,215,730,690.04</b>	<b>15,051,309,882.73</b>	<b>24,287,092,985.19</b>
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 CorporationPrinting and Publishing	12,972,512,065.40	7,024,395,167.39	10,025,380,967.45	19,261,164,069.91
<b>012500000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>52,724,987,279.85</b>	<b>11,357,334,054.38</b>	<b>99,307,404,705.89</b>	<b>81,832,589,836.89</b>
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
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>2,573,354,489.45</b>	<b>1,532,174,698.13</b>	<b>2,756,761,356.70</b>	<b>3,399,414,916.70</b>
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
<b>014700000000</b>	<b>Lagos State Civil Service Commission</b>	<b>41,954,680,094.48</b>	<b>19,360,240,184.58</b>	<b>46,560,384,545.02</b>	<b>46,660,384,545.02</b>
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	-	-
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>1,510,241,812.64</b>	<b>666,317,160.28</b>	<b>1,145,073,945.03</b>	<b>2,266,407,314.03</b>
014900100100	Local Government Service Commission	1,510,241,812.64	666,317,160.28	1,145,073,945.03	2,266,407,314.03
<b>014800000000</b>	<b>Independent Electoral Commission</b>	<b>1,652,224,350.09</b>	<b>756,505,189.41</b>	<b>1,609,775,503.94</b>	<b>1,559,775,503.94</b>



014800100100	Lagos Independent Electoral Commission	1,652,224,350.09	756,505,189.41	1,609,775,503.94	1,559,775,503.94
<b>012400000000</b>	<b>Ministry of Home Affairs</b>	<b>12,859,927,216.09</b>	<b>7,036,319,527.30</b>	<b>24,705,590,283.79</b>	<b>24,705,590,283.79</b>
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
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Inter-Governmental Relations</b>	<b>39,709,508,036.08</b>	<b>21,590,411,536.24</b>	<b>26,553,935,583.81</b>	<b>26,067,415,583.81</b>
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
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,023,484,407,373.53</b>	<b>629,486,984,799.78</b>	<b>1,423,380,728,015.65</b>	<b>1,423,160,477,633.02</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>41,974,643,922.44</b>	<b>25,492,739,037.22</b>	<b>42,973,267,401.16</b>	<b>41,673,267,401.16</b>
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
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>397,381,408,380.59</b>	<b>265,267,739,848.18</b>	<b>641,342,342,232.40</b>	<b>556,422,898,785.40</b>
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
<b>022200000000</b>	<b>Ministry of Commerce, Cooperatives, Trade and Investment</b>	<b>3,764,114,570.44</b>	<b>1,728,543,002.04</b>	<b>6,911,068,906.27</b>	<b>10,711,068,906.27</b>
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
<b>022700000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>7,741,663,724.91</b>	<b>2,729,997,717.02</b>	<b>9,723,662,443.18</b>	<b>7,723,662,443.18</b>



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
<b>022800000000</b> <b>0</b>	<b>Ministry of Innovation, Science and Technology</b>	<b>16,938,859,644.51</b>	<b>8,697,747,819.45</b>	<b>13,757,034,900.89</b>	<b>10,257,034,900.89</b>
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
<b>022900000000</b> <b>0</b>	<b>Ministry of Transportation</b>	<b>165,800,914,930.93</b>	<b>120,015,695,894.50</b>	<b>199,874,282,958.71</b>	<b>209,598,918,258.31</b>
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
<b>023100000000</b> <b>0</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>45,009,310,788.30</b>	<b>24,753,248,663.60</b>	<b>56,702,609,756.14</b>	<b>48,941,333,822.14</b>
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
<b>023400000000</b> <b>0</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>142,457,531,185.66</b>	<b>79,545,166,840.67</b>	<b>196,096,170,637.28</b>	<b>206,990,385,997.28</b>
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
<b>023600000000</b> <b>0</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>3,907,760,886.43</b>	<b>1,519,144,068.73</b>	<b>15,349,777,818.90</b>	<b>17,842,314,195.17</b>



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
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget</b>	<b>125,271,631,661.16</b>	<b>63,238,061,722.37</b>	<b>175,272,281,132.48</b>	<b>237,406,727,023.98</b>
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
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>26,138,411,326.35</b>	<b>15,180,182,368.12</b>	<b>19,005,726,471.30</b>	<b>18,850,362,542.30</b>
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
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>40,992,055,321.32</b>	<b>18,672,257,317.37</b>	<b>37,774,629,320.34</b>	<b>37,074,629,320.34</b>
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
<b>026700000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>6,106,101,030.52</b>	<b>2,646,460,500.50</b>	<b>8,597,874,036.60</b>	<b>19,667,874,036.60</b>
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
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>27,506,102,418.23</b>	<b>15,931,807,752.81</b>	<b>32,071,728,627.66</b>	<b>35,047,108,494.66</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>19,159,899,071.46</b>	<b>11,393,663,919.82</b>	<b>22,873,642,635.63</b>	<b>26,399,022,502.63</b>
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
<b>032600000000</b> <b>0</b>	<b>Ministry of Justice</b>	<b>8,346,203,346.77</b>	<b>4,538,143,832.99</b>	<b>9,198,085,992.02</b>	<b>8,648,085,992.02</b>
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
<b>050000000000</b> <b>0</b>	<b>SOCIAL SECTOR</b>	<b>418,963,021,832.06</b>	<b>242,369,333,381.83</b>	<b>469,955,236,626.48</b>	<b>459,814,322,776.75</b>
<b>051300000000</b> <b>0</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>4,994,008,787.89</b>	<b>2,416,268,229.71</b>	<b>7,901,345,243.71</b>	<b>8,201,345,243.71</b>
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
<b>051400000000</b> <b>0</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	<b>4,287,401,660.60</b>	<b>1,751,743,704.96</b>	<b>7,896,829,308.59</b>	<b>4,896,829,308.59</b>
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
<b>051700000000</b> <b>0</b>	<b>Ministry of Education</b>	<b>144,691,328,749.62</b>	<b>86,554,067,389.11</b>	<b>172,124,319,942.06</b>	<b>158,265,141,674.66</b>
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
<b>057000000000</b>	<b>Ministry of Tertiary Education</b>	<b>11,164,931,144.36</b>	<b>6,555,716,104.78</b>	<b>17,636,389,652.52</b>	<b>12,636,389,652.52</b>
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
<b>052100000000</b>	<b>Ministry of Health</b>	<b>149,353,489,489.85</b>	<b>91,452,020,654.69</b>	<b>152,358,720,449.11</b>	<b>162,078,441,454.11</b>
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	Ebutu-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
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>83,393,096,712.31</b>	<b>44,038,184,408.82</b>	<b>94,244,940,168.10</b>	<b>87,994,622,100.34</b>
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
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>12,942,601,679.07</b>	<b>5,904,688,397.88</b>	<b>11,726,174,990.32</b>	<b>17,027,153,583.75</b>
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
<b>055100000000</b>	<b>Ministry of Local Government, Chieftancy Affairs and Rural Development</b>	<b>8,136,163,608.37</b>	<b>3,696,644,491.87</b>	<b>6,066,516,872.07</b>	<b>8,714,399,759.07</b>
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



<u>-</u>	<u>Total Personnel Expenditure</u>	<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>
<b>01000000000</b> <b>0</b>	<b>ADMINISTRATION SECTOR</b>	<b>96,946,980,632.85</b>	<b>36,453,247,563.05</b>	<b>149,322,183,968.28</b>	<b>132,560,849,099.28</b>
<b>01110000000</b> <b>0</b>	<b>Governor's Office</b>	<b>7,513,028,559.03</b>	<b>6,734,085,956.46</b>	<b>11,242,355,258.97</b>	<b>11,242,355,258.97</b>
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
<b>01610000000</b> <b>0</b>	<b>Office of the Secretary to the State Government</b>	<b>134,510,569.94</b>	<b>133,500,569.94</b>	<b>186,086,562.12</b>	<b>186,086,562.12</b>
016100100400	Cabinet Secretariat Office	134,510,569.94	133,500,569.94	186,086,562.12	186,086,562.12
<b>01120000000</b> <b>0</b>	<b>State Assembly</b>	<b>834,088,643.20</b>	<b>594,372,267.26</b>	<b>950,565,954.20</b>	<b>950,565,954.20</b>
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
<b>01230000000</b> <b>0</b>	<b>Ministry of Information and Strategy</b>	<b>506,070,592.68</b>	<b>447,213,236.48</b>	<b>778,184,558.18</b>	<b>778,184,558.18</b>
012300100100	Ministry of Information and Strategy and Strategy	506,070,592.68	447,213,236.48	778,184,558.18	778,184,558.18
<b>01250000000</b> <b>0</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>45,245,518,108.99</b>	<b>7,969,762,507.76</b>	<b>88,888,668,613.09</b>	<b>71,613,853,744.09</b>
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
<b>01400000000</b> <b>0</b>	<b>Office of the Auditor General</b>	<b>746,273,111.40</b>	<b>649,458,407.80</b>	<b>966,780,310.44</b>	<b>966,780,310.44</b>



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
<b>014700000000</b>	<b>Lagos State Civil Service Commission</b>	<b>40,627,408,546.34</b>	<b>18,856,699,819.67</b>	<b>45,239,780,778.80</b>	<b>45,239,780,778.80</b>
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	-	-
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>113,326,054.00</b>	<b>94,539,506.17</b>	<b>127,054,086.00</b>	<b>127,054,086.00</b>
014900100100	Local Government Service Commission	113,326,054.00	94,539,506.17	127,054,086.00	127,054,086.00
<b>014800000000</b>	<b>Independent Electoral Commission</b>	<b>198,081,647.40</b>	<b>105,443,182.17</b>	<b>260,548,567.32</b>	<b>260,548,567.32</b>
014800100100	Lagos Independent Electoral Commission	198,081,647.40	105,443,182.17	260,548,567.32	260,548,567.32
<b>012400000000</b>	<b>Ministry of Home Affairs</b>	<b>286,289,222.30</b>	<b>244,352,324.86</b>	<b>375,609,359.79</b>	<b>375,609,359.79</b>
012400100100	Ministry of Home Affairs	286,289,222.30	244,352,324.86	375,609,359.79	375,609,359.79
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Inter-Governmental Relations</b>	<b>742,385,577.57</b>	<b>623,819,784.48</b>	<b>306,549,919.37</b>	<b>820,029,919.37</b>
016500100100	Ministry of Special Duties & Inter-Governmental Relations	742,385,577.57	623,819,784.48	306,549,919.37	820,029,919.37
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>17,825,096,738.43</b>	<b>15,044,013,004.73</b>	<b>23,350,356,520.30</b>	<b>23,694,992,591.30</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>1,399,107,585.46</b>	<b>1,241,556,103.47</b>	<b>1,935,392,402.16</b>	<b>1,935,392,402.16</b>
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
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>567,766,577.11</b>	<b>560,076,524.05</b>	<b>854,788,177.44</b>	<b>854,788,177.44</b>
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
<b>022200000000</b>	<b>Ministry of Commerce, Cooperatives, Trade and Investment</b>	<b>781,758,757.52</b>	<b>737,687,091.87</b>	<b>1,120,943,718.48</b>	<b>1,120,943,718.48</b>
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
<b>022700000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>197,174,288.14</b>	<b>186,793,914.69</b>	<b>284,997,443.68</b>	<b>284,997,443.68</b>



022700100100	Ministry of Wealth Creation and Employment	197,174,288.14	186,793,914.69	284,997,443.68	284,997,443.68
<b>022800000000</b>	<b>Ministry of Innovation, Science and Technology</b>	<b>516,383,443.80</b>	<b>466,315,518.65</b>	<b>901,302,228.60</b>	<b>901,302,228.60</b>
022800100100	Ministry of Innovation, Science and Technology	516,383,443.80	466,315,518.65	901,302,228.60	901,302,228.60
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>8,649,532,930.39</b>	<b>6,736,547,001.00</b>	<b>10,483,932,682.87</b>	<b>10,483,932,682.87</b>
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
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>338,235,556.80</b>	<b>288,262,569.99</b>	<b>404,846,123.76</b>	<b>404,846,123.76</b>
023100100100	Ministry of Energy & Mineral Resources Development	338,235,556.80	288,262,569.99	404,846,123.76	404,846,123.76
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>1,283,217,548.55</b>	<b>948,765,427.93</b>	<b>1,559,840,358.69</b>	<b>1,559,840,358.69</b>
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
<b>023600000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>345,755,341.23</b>	<b>322,679,951.64</b>	<b>419,278,218.34</b>	<b>419,278,218.34</b>
023600100100	Ministry of Tourism, Arts & Culture	345,755,341.23	322,679,951.64	419,278,218.34	419,278,218.34
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget</b>	<b>426,932,922.84</b>	<b>392,185,867.24</b>	<b>641,887,827.24</b>	<b>641,887,827.24</b>
023800100100	Ministry of Economic Planning & Budget	426,932,922.84	392,185,867.24	641,887,827.24	641,887,827.24
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>272,306,150.52</b>	<b>258,929,570.05</b>	<b>115,901,291.39</b>	<b>460,537,362.39</b>
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
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>2,855,710,788.87</b>	<b>2,727,827,411.22</b>	<b>4,383,616,011.89</b>	<b>4,383,616,011.89</b>
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



<b>026700000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>191,214,847.20</b>	<b>176,386,052.93</b>	<b>243,630,035.76</b>	<b>243,630,035.76</b>
026700100100	Ministry of Waterfront Infrastructure Development	191,214,847.20	176,386,052.93	243,630,035.76	243,630,035.76
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>6,089,384,652.96</b>	<b>4,615,878,582.14</b>	<b>8,271,103,710.45</b>	<b>8,271,103,710.45</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>4,881,551,531.04</b>	<b>3,417,189,547.05</b>	<b>5,727,732,682.23</b>	<b>5,727,732,682.23</b>
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
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,207,833,121.92</b>	<b>1,198,689,035.09</b>	<b>2,543,371,028.22</b>	<b>2,543,371,028.22</b>
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
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>106,719,985,214.42</b>	<b>91,860,787,509.94</b>	<b>138,285,906,137.82</b>	<b>138,334,486,137.82</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>843,197,473.57</b>	<b>777,349,485.91</b>	<b>1,191,165,289.99</b>	<b>1,191,165,289.99</b>
051300100100	Ministry of Youth & Social Development	843,197,473.57	777,349,485.91	1,191,165,289.99	1,191,165,289.99
<b>051400000000</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	<b>318,387,950.50</b>	<b>249,100,188.51</b>	<b>456,416,989.08</b>	<b>456,416,989.08</b>
051400100100	Ministry of Women Affairs and Poverty Alleviation	318,387,950.50	249,100,188.51	456,416,989.08	456,416,989.08
<b>051700000000</b>	<b>Ministry of Education</b>	<b>50,815,994,663.54</b>	<b>42,947,461,819.85</b>	<b>62,782,301,887.53</b>	<b>62,782,301,887.53</b>
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
<b>057000000000</b>	<b>Ministry of Tertiary Education</b>	<b>370,431,144.36</b>	<b>354,844,205.34</b>	<b>548,169,812.52</b>	<b>548,169,812.52</b>
057000100100	Ministry of Tertiary Education	370,431,144.36	354,844,205.34	548,169,812.52	548,169,812.52
<b>052100000000</b>	<b>Ministry of Health</b>	<b>51,299,608,722.42</b>	<b>44,757,089,652.97</b>	<b>68,972,872,420.85</b>	<b>68,972,872,420.85</b>
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
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>2,154,680,539.98</b>	<b>2,007,498,362.50</b>	<b>3,171,146,282.96</b>	<b>3,219,726,282.96</b>
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	-	-
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>418,257,270.81</b>	<b>353,122,798.24</b>	<b>584,024,475.01</b>	<b>584,024,475.01</b>
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
<b>055100000000</b>	<b>Ministry of Local Government, Chieftancy Affairs and Rural Development</b>	<b>499,427,449.24</b>	<b>414,320,996.62</b>	<b>579,808,979.88</b>	<b>579,808,979.88</b>
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



<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Original Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
-	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>430,362,561,918.22</i></b>	<b><i>219,722,122,675.18</i></b>	<b><i>528,633,157,253.29</i></b>	<b><i>557,506,206,895.47</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>83,327,461,229.29</b>	<b>43,300,670,796.01</b>	<b>91,901,653,020.75</b>	<b>118,099,511,023.70</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>20,098,802,762.78</b>	<b>10,277,822,189.03</b>	<b>19,593,292,488.56</b>	<b>32,088,739,923.05</b>
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
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,470,851,328.10</b>	<b>937,994,903.90</b>	<b>1,445,817,418.79</b>	<b>1,445,817,418.79</b>
016100100400	Cabinet Secretariat Office	1,470,851,328.10	937,994,903.90	1,445,817,418.79	1,445,817,418.79



<b>011200000000</b>	<b>State Assembly</b>	<b>13,521,000,000.00</b>	<b>5,328,048,343.05</b>	<b>10,091,835,277.00</b>	<b>15,718,000,000.00</b>
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
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>12,598,555,635.13</b>	<b>6,901,014,598.27</b>	<b>11,341,291,159.78</b>	<b>17,701,940,520.24</b>
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 CorporationPrinting and Publishing	9,637,291,014.70	5,631,479,765.73	7,900,514,709.88	14,261,164,070.34
<b>012500000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>5,634,939,935.40</b>	<b>2,618,111,488.94</b>	<b>6,691,494,807.89</b>	<b>6,491,494,807.89</b>
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
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>1,656,948,850.40</b>	<b>811,662,463.77</b>	<b>1,634,828,468.70</b>	<b>2,129,091,584.70</b>
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
<b>014700000000</b>	<b>Lagos State Civil Service Commission</b>	<b>1,092,748,592.00</b>	<b>430,092,377.48</b>	<b>1,091,936,074.05</b>	<b>1,191,936,074.05</b>
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	-	-
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>335,081,619.00</b>	<b>128,315,255.48</b>	<b>245,298,991.66</b>	<b>1,566,632,360.66</b>
014900100100	Local Government Service Commission	335,081,619.00	128,315,255.48	245,298,991.66	1,566,632,360.66
<b>014800000000</b>	<b>Independent Electoral Commission</b>	<b>1,254,880,321.30</b>	<b>567,842,443.74</b>	<b>1,229,592,160.00</b>	<b>1,229,592,160.00</b>
014800100100	Lagos Independent Electoral Commission	1,254,880,321.30	567,842,443.74	1,229,592,160.00	1,229,592,160.00
<b>012400000000</b>	<b>Ministry of Home Affairs</b>	<b>11,345,026,343.37</b>	<b>6,278,852,160.14</b>	<b>22,350,941,524.00</b>	<b>22,350,941,524.00</b>



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
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Inter-Governmental Relations</b>	<b>14,318,625,841.80</b>	<b>9,020,914,572.22</b>	<b>16,185,324,650.32</b>	<b>16,185,324,650.32</b>
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
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>175,810,577,940.38</b>	<b>96,361,504,389.82</b>	<b>249,852,017,042.66</b>	<b>257,464,697,778.62</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>1,378,465,873.10</b>	<b>534,801,338.07</b>	<b>3,515,000,000.00</b>	<b>3,515,000,000.00</b>
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
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>79,539,170,924.30</b>	<b>43,660,047,307.18</b>	<b>91,322,471,796.28</b>	<b>90,272,471,796.28</b>
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
<b>022200000000</b>	<b>Ministry of Commerce, Cooperatives, Trade and Investment</b>	<b>1,481,992,320.86</b>	<b>595,854,566.69</b>	<b>3,146,640,513.94</b>	<b>6,946,640,513.94</b>
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
<b>022700000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>1,377,985,767.30</b>	<b>583,771,084.43</b>	<b>3,846,599,999.50</b>	<b>2,846,599,999.50</b>
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
<b>022800000000</b>	<b>Ministry of Innovation, Science and Technology</b>	<b>1,756,837,251.30</b>	<b>710,798,992.41</b>	<b>1,422,796,551.60</b>	<b>1,422,796,551.60</b>



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
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>22,686,785,670.74</b>	<b>12,094,562,460.63</b>	<b>28,977,937,179.00</b>	<b>31,432,116,596.60</b>
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
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>22,187,253,569.86</b>	<b>13,976,531,668.52</b>	<b>23,281,144,936.80</b>	<b>21,519,869,002.80</b>
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
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>3,802,824,611.68</b>	<b>2,018,538,766.41</b>	<b>5,419,439,071.92</b>	<b>5,419,439,071.92</b>
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
<b>023600000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>1,682,745,990.90</b>	<b>718,531,076.04</b>	<b>7,830,410,976.93</b>	<b>6,830,410,976.93</b>
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
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget</b>	<b>28,254,852,231.00</b>	<b>16,413,488,068.80</b>	<b>68,093,661,072.19</b>	<b>73,643,438,324.55</b>
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
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>2,610,633,271.20</b>	<b>1,051,530,965.82</b>	<b>2,813,824,919.87</b>	<b>2,313,824,919.87</b>
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
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>8,863,700,388.34</b>	<b>3,925,019,332.72</b>	<b>9,762,330,024.63</b>	<b>9,762,330,024.63</b>
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
<b>026700000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>187,330,069.80</b>	<b>78,028,762.11</b>	<b>419,760,000.00</b>	<b>1,539,760,000.00</b>
026700100100	Ministry of Waterfront Infrastructure Development	187,330,069.80	78,028,762.11	419,760,000.00	1,539,760,000.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>9,968,196,422.80</b>	<b>4,336,270,284.31</b>	<b>10,089,629,891.22</b>	<b>12,717,853,403.22</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>5,751,340,207.20</b>	<b>2,481,081,073.81</b>	<b>5,861,340,207.20</b>	<b>8,589,563,719.20</b>
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
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>4,216,856,215.60</b>	<b>1,855,189,210.50</b>	<b>4,228,289,684.02</b>	<b>4,128,289,684.02</b>



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
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>161,256,326,325.75</b>	<b>75,723,677,205.05</b>	<b>176,789,857,298.66</b>	<b>169,224,144,689.93</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>3,099,224,168.00</b>	<b>1,199,735,880.05</b>	<b>3,712,385,108.90</b>	<b>3,712,385,108.90</b>
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
<b>051400000000</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	<b>2,719,109,627.10</b>	<b>980,635,942.94</b>	<b>5,270,355,944.01</b>	<b>3,270,355,944.01</b>
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
<b>051700000000</b>	<b>Ministry of Education</b>	<b>57,547,117,626.42</b>	<b>28,516,228,640.14</b>	<b>66,916,688,192.88</b>	<b>57,835,555,838.48</b>
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
<b>057000000000</b>	<b>Ministry of Tertiary Education</b>	<b>175,500,000.00</b>	<b>56,098,901.81</b>	<b>280,940,400.00</b>	<b>280,940,400.00</b>
057000100100	Ministry of Tertiary Education	175,500,000.00	56,098,901.81	280,940,400.00	280,940,400.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>58,650,011,274.36</b>	<b>26,204,211,045.53</b>	<b>56,331,844,579.10</b>	<b>58,926,844,579.10</b>
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	Ebutu-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
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>30,782,917,885.90</b>	<b>14,893,848,245.48</b>	<b>38,170,019,713.14</b>	<b>36,806,784,109.38</b>
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
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>4,802,430,027.70</b>	<b>2,326,599,905.47</b>	<b>3,582,941,528.00</b>	<b>5,788,713,990.43</b>
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
<b>055100000000</b>	<b>Ministry of Local Government, Chieftancy Affairs and Rural Development</b>	<b>3,480,015,716.28</b>	<b>1,546,318,643.62</b>	<b>2,524,681,832.63</b>	<b>2,602,564,719.63</b>
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
-	<i>Total Debt Service Expenditure</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>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>90,152,499,420.12</b>	<b>51,365,778,777.26</b>	<b>175,932,373,010.53</b>	<b>92,062,929,563.53</b>



<b>02200000000</b>	<b>Ministry of Finance</b>	<b>90,152,499,420.12</b>	<b>51,365,778,777.26</b>	<b>175,932,373,010.53</b>	<b>92,062,929,563.53</b>
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>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>117,786,659,524.43</b>	<b>65,040,519,863.55</b>	<b>79,602,423,140.60</b>	<b>99,293,852,841.60</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>29,835,920,225.49</b>	<b>18,802,860,039.94</b>	<b>19,256,664,103.11</b>	<b>23,506,664,103.11</b>
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



011111200100	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
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>200,000,000.00</b>	<b>83,527,621.14</b>	<b>145,544,551.36</b>	<b>145,544,551.36</b>
016100100400	Cabinet Secretariat Office	200,000,000.00	83,527,621.14	145,544,551.36	145,544,551.36
<b>011200000000</b>	<b>State Assembly</b>	<b>53,891,768,224.00</b>	<b>30,387,193,291.53</b>	<b>40,223,862,708.62</b>	<b>53,891,768,223.62</b>
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
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>4,471,581,567.54</b>	<b>1,867,502,855.29</b>	<b>2,931,834,164.77</b>	<b>5,806,967,906.77</b>
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
<b>012500000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>1,844,529,235.46</b>	<b>769,460,057.68</b>	<b>3,727,241,284.91</b>	<b>3,727,241,284.91</b>
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
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>170,132,527.65</b>	<b>71,053,826.56</b>	<b>155,152,577.57</b>	<b>303,543,021.57</b>
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
<b>014700000000</b>	<b>Lagos State Civil Service Commission</b>	<b>234,522,956.14</b>	<b>73,447,987.43</b>	<b>228,667,692.17</b>	<b>228,667,692.17</b>
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	-	-



<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>1,061,834,139.64</b>	<b>443,462,398.63</b>	<b>772,720,867.37</b>	<b>572,720,867.37</b>
014900100100	Local Government Service Commission	1,061,834,139.64	443,462,398.63	772,720,867.37	572,720,867.37
<b>01480000000</b>	<b>Independent Electoral Commission</b>	<b>199,262,381.39</b>	<b>83,219,563.50</b>	<b>119,634,776.62</b>	<b>69,634,776.62</b>
014800100100	Lagos Independent Electoral Commission	199,262,381.39	83,219,563.50	119,634,776.62	69,634,776.62
<b>01240000000</b>	<b>Ministry of Home Affairs</b>	<b>1,228,611,650.42</b>	<b>513,115,042.30</b>	<b>1,979,039,400.00</b>	<b>1,979,039,400.00</b>
012400100100	Ministry of Home Affairs	1,228,611,650.42	513,115,042.30	1,979,039,400.00	1,979,039,400.00
<b>01650000000</b>	<b>Ministry of Special Duties &amp; Inter-Governmental Relations</b>	<b>24,648,496,616.71</b>	<b>11,945,677,179.54</b>	<b>10,062,061,014.12</b>	<b>9,062,061,014.12</b>
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
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>739,696,233,274.60</b>	<b>466,715,688,627.97</b>	<b>974,245,981,442.15</b>	<b>1,049,937,857,699.57</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>39,197,070,463.88</b>	<b>23,716,381,595.69</b>	<b>37,522,874,999.00</b>	<b>36,222,874,999.00</b>
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
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>227,121,971,459.06</b>	<b>169,681,837,239.70</b>	<b>373,232,709,248.15</b>	<b>373,232,709,248.15</b>
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
<b>02220000000</b>	<b>Ministry of Commerce, Cooperatives, Trade and Investment</b>	<b>1,500,363,492.06</b>	<b>395,001,343.48</b>	<b>2,643,484,673.85</b>	<b>2,643,484,673.85</b>
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
<b>02270000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>6,166,503,669.47</b>	<b>1,959,432,717.91</b>	<b>5,592,065,000.00</b>	<b>4,592,065,000.00</b>
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
<b>02280000000</b>	<b>Ministry of Innovation, Science and Technology</b>	<b>14,665,638,949.41</b>	<b>7,520,633,308.40</b>	<b>11,432,936,120.68</b>	<b>7,932,936,120.68</b>
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



<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>134,464,596,329.80</b>	<b>101,184,586,432.87</b>	<b>160,412,413,096.84</b>	<b>167,682,868,978.84</b>
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
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>22,483,821,661.64</b>	<b>10,488,454,425.08</b>	<b>33,016,618,695.58</b>	<b>27,016,618,695.58</b>
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
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>137,371,489,025.43</b>	<b>76,577,862,646.33</b>	<b>189,116,891,206.66</b>	<b>200,011,106,566.66</b>
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
<b>023600000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>1,879,259,554.30</b>	<b>477,933,041.05</b>	<b>7,100,088,623.63</b>	<b>10,592,624,999.90</b>
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
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget</b>	<b>96,589,846,507.32</b>	<b>46,432,387,786.33</b>	<b>106,536,732,233.05</b>	<b>163,121,400,872.19</b>



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
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>23,255,471,904.63</b>	<b>13,869,721,832.24</b>	<b>16,076,000,260.04</b>	<b>16,076,000,260.04</b>
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	-	-
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>29,272,644,144.11</b>	<b>12,019,410,573.43</b>	<b>23,628,683,283.82</b>	<b>22,928,683,283.82</b>
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 (LASPPA)	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
<b>026700000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>5,727,556,113.52</b>	<b>2,392,045,685.47</b>	<b>7,934,484,000.84</b>	<b>17,884,484,000.84</b>
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
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>11,448,521,342.47</b>	<b>6,979,658,886.36</b>	<b>13,710,995,025.99</b>	<b>14,058,151,380.99</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>8,527,007,333.22</b>	<b>5,495,393,298.96</b>	<b>11,284,569,746.20</b>	<b>12,081,726,101.20</b>
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
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>2,921,514,009.25</b>	<b>1,484,265,587.41</b>	<b>2,426,425,279.78</b>	<b>1,976,425,279.78</b>
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
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>150,986,710,291.89</b>	<b>74,784,868,666.84</b>	<b>154,879,473,190.00</b>	<b>152,255,691,949.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>1,051,587,146.32</b>	<b>439,182,863.75</b>	<b>2,997,794,844.82</b>	<b>3,297,794,844.82</b>
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
<b>051400000000</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	<b>1,249,904,083.00</b>	<b>522,007,573.51</b>	<b>2,170,056,375.50</b>	<b>1,170,056,375.50</b>
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
<b>051700000000</b>	<b>Ministry of Education</b>	<b>36,328,216,459.66</b>	<b>15,090,376,929.11</b>	<b>42,425,329,861.65</b>	<b>37,647,283,948.65</b>
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
<b>057000000000</b>	<b>Ministry of Tertiary Education</b>	<b>10,619,000,000.00</b>	<b>6,144,772,997.63</b>	<b>16,807,279,440.00</b>	<b>11,807,279,440.00</b>
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
<b>052100000000</b>	<b>Ministry of Health</b>	<b>39,403,869,493.08</b>	<b>20,490,719,956.19</b>	<b>27,054,003,449.16</b>	<b>34,178,724,454.16</b>
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
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>50,455,498,286.43</b>	<b>27,136,837,800.84</b>	<b>52,903,774,172.00</b>	<b>47,968,111,708.00</b>
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
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>7,721,914,380.56</b>	<b>3,224,965,694.18</b>	<b>7,559,208,987.31</b>	<b>10,654,415,118.31</b>
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
<b>055100000000</b>	<b>Ministry of Local Government, Chieftancy Affairs and Rural Development</b>	<b>4,156,720,442.85</b>	<b>1,736,004,851.62</b>	<b>2,962,026,059.56</b>	<b>5,532,026,059.56</b>
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
	<b>Total Expenditure</b>	<b>1,768,014,633,010.39</b>	<b>1,032,582,564,157.02</b>	<b>2,246,233,953,399.41</b>	<b>2,267,976,120,869.00</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,768,014,633,010.39</u></b>	<b><u>1,032,582,564,157.02</u></b>	<b><u>2,246,233,953,399.41</u></b>	<b><u>2,267,976,121,869.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>227,581,447,238.66</u></b>	<b><u>147,973,926,659.86</u></b>	<b><u>319,229,550,336.85</u></b>	<b><u>302,861,431,538.85</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>187,213,012,150.06</u></b>	<b><u>129,571,829,866.37</u></b>	<b><u>275,075,171,170.08</u></b>	<b><u>258,707,052,372.08</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>187,213,012,150.06</u></b>	<b><u>129,571,829,866.37</u></b>	<b><u>275,075,171,170.08</u></b>	<b><u>258,707,052,372.08</u></b>
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
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>17,116,451,379.00</u></b>	<b><u>14,455,540,773.24</u></b>	<b><u>20,015,516,772.06</u></b>	<b><u>20,015,516,772.06</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>550,000,000.00</u></b>	<b><u>365,840,642.00</u></b>	<b><u>550,000,000.00</u></b>	<b><u>550,000,000.00</u></b>
21020101	NON REGULAR ALLOWANCES	550,000,000.00	365,840,642.00	550,000,000.00	550,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b><u>16,566,451,379.00</u></b>	<b><u>14,089,700,131.24</u></b>	<b><u>19,465,516,772.06</u></b>	<b><u>19,465,516,772.06</u></b>



21020202	CONTRIBUTORY PENSION	16,566,451,379.00	14,089,700,131.24	19,465,516,772.06	19,465,516,772.06
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>23,251,983,709.60</b>	<b>3,946,556,020.25</b>	<b>24,138,862,394.71</b>	<b>24,138,862,394.71</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>23,251,983,709.60</b>	<b>3,946,556,020.25</b>	<b>24,138,862,394.71</b>	<b>24,138,862,394.71</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>520,515,061,338.34</b>	<b>271,087,901,452.45</b>	<b>704,565,530,263.82</b>	<b>649,569,136,459.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>391,986,103,349.48</b>	<b>197,954,836,192.61</b>	<b>456,259,581,671.49</b>	<b>476,963,782,577.31</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,854,440,182.11</b>	<b>753,957,900.16</b>	<b>1,972,081,827.11</b>	<b>2,049,340,232.11</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,805,993,707.12</b>	<b>726,060,215.65</b>	<b>1,750,036,224.16</b>	<b>1,750,036,224.16</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,726,522,225.51</b>	<b>1,491,009,127.08</b>	<b>3,959,232,841.42</b>	<b>3,959,232,841.42</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,363,605,823.80</b>	<b>4,243,418,732.54</b>	<b>10,334,093,583.29</b>	<b>9,883,861,775.29</b>
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 cascases	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,973,617,560.82</b>	<b>5,800,532,611.80</b>	<b>16,071,332,050.59</b>	<b>18,534,421,484.59</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,603,254,312.43</b>	<b>5,438,671,328.57</b>	<b>10,173,022,072.92</b>	<b>10,173,022,072.92</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>53,701,822,272.37</b>	<b>30,009,244,608.14</b>	<b>60,748,846,503.64</b>	<b>60,605,074,437.24</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,533,397,209.70</b>	<b>8,958,904,302.68</b>	<b>16,482,201,938.02</b>	<b>14,974,033,938.02</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>632,842,175.63</b>	<b>263,484,724.58</b>	<b>632,842,175.63</b>	<b>632,842,175.63</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>281,790,607,879.98</b>	<b>140,269,552,641.40</b>	<b>334,135,892,454.71</b>	<b>354,401,917,395.93</b>
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
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>4,500,000.00</b>	<b>1,773,343.46</b>	<b>1,004,500,000.00</b>	<b>1,004,500,000.00</b>



<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>4,500,000.00</b>	<b>1,773,343.46</b>	<b>1,004,500,000.00</b>	<b>1,004,500,000.00</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>11,619,170,716.74</b>	<b>6,067,684,973.77</b>	<b>11,226,547,108.57</b>	<b>13,845,618,592.57</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>11,619,170,716.74</b>	<b>6,067,684,973.77</b>	<b>11,226,547,108.57</b>	<b>13,845,618,592.57</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,250,000.00</b>	<b>420,703.32</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>1,000,000.00</b>	<b>322,838.43</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	322,838.43	1,000,000.00	1,000,000.00
<b>220502</b>	<b>SUBSIDY TO PRIVATE COMPANIES</b>	<b>250,000.00</b>	<b>97,864.89</b>	<b>250,000.00</b>	<b>250,000.00</b>
22050202	Subsidies to Farmers	250,000.00	97,864.89	250,000.00	250,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>90,152,499,420.12</b>	<b>51,365,778,777.26</b>	<b>175,932,373,010.53</b>	<b>92,062,929,563.53</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>8,055,041,574.22</b>	<b>7,437,821,063.44</b>	<b>11,826,638,432.92</b>	<b>11,826,638,432.92</b>
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
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>80,771,684,216.00</b>	<b>43,275,658,947.22</b>	<b>163,116,200,587.00</b>	<b>79,246,757,140.00</b>
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
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,325,773,629.90</b>	<b>652,298,766.60</b>	<b>989,533,990.61</b>	<b>989,533,990.61</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWING	1,325,773,629.90	652,298,766.60	989,533,990.61	989,533,990.61
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>26,751,537,852.00</b>	<b>15,697,407,462.03</b>	<b>60,141,278,473.23</b>	<b>65,691,055,725.59</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>26,751,537,852.00</b>	<b>15,697,407,462.03</b>	<b>60,141,278,473.23</b>	<b>65,691,055,725.59</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,019,918,124,433.39</b>	<b>613,520,736,044.71</b>	<b>1,222,438,872,798.74</b>	<b>1,315,545,553,871.15</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>139,061,052,107.54</b>	<b>69,370,925,464.07</b>	<b>124,106,177,307.47</b>	<b>182,803,971,020.47</b>



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>139,061,052,107.54</b>	<b>69,370,925,464.07</b>	<b>124,106,177,307.47</b>	<b>182,803,971,020.47</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>701,995,841,525.44</b>	<b>461,472,341,630.61</b>	<b>935,727,492,226.96</b>	<b>974,361,689,077.38</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>701,995,841,525.44</b>	<b>461,472,341,630.61</b>	<b>935,727,492,226.96</b>	<b>974,361,689,077.38</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>108,580,927,516.60</b>	<b>50,739,047,310.01</b>	<b>102,615,515,025.22</b>	<b>97,513,660,083.22</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>108,580,927,516.60</b>	<b>50,739,047,310.01</b>	<b>102,615,515,025.22</b>	<b>97,513,660,083.22</b>
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
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>13,848,292,302.14</b>	<b>7,417,002,174.96</b>	<b>12,115,986,121.38</b>	<b>20,915,986,121.38</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>13,848,292,302.14</b>	<b>7,417,002,174.96</b>	<b>12,115,986,121.38</b>	<b>20,915,986,121.38</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>56,432,010,981.67</b>	<b>24,521,419,465.06</b>	<b>47,873,702,117.70</b>	<b>39,950,247,568.70</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>56,432,010,981.67</b>	<b>24,521,419,465.06</b>	<b>47,873,702,117.70</b>	<b>39,950,247,568.70</b>
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
-	<b>Total Expenditure</b>	<b>1,768,014,633,010.39</b>	<b>1,032,582,564,157.02</b>	<b>2,246,233,953,399.41</b>	<b>2,267,976,120,869.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>691,972,221,769.61</b>	<b>402,641,372,214.87</b>	<b>1,007,685,159,912.79</b>	<b>986,717,240,386.30</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>169,942,270,974.76</b>	<b>94,400,491,997.31</b>	<b>164,510,425,723.91</b>	<b>183,230,532,672.91</b>
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
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>202,380,397,929.69</b>	<b>85,761,571,774.86</b>	<b>294,404,954,399.09</b>	<b>339,636,371,370.59</b>
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
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>500,000.00</b>	<b>274,642.65</b>	<b>500,000.00</b>	<b>500,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	500,000.00	274,642.65	500,000.00	500,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>4,646,082,042.34</b>	<b>2,636,314,732.79</b>	<b>4,551,226,936.62</b>	<b>3,501,226,936.62</b>
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
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>315,002,970,822.82</b>	<b>219,842,719,067.26</b>	<b>544,218,052,853.18</b>	<b>460,348,609,406.18</b>
70171	PUBLIC DEBT TRANSACTIONS	315,002,970,822.82	219,842,719,067.26	544,218,052,853.18	460,348,609,406.18



<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>80,024,327,796.77</b>	<b>45,767,490,802.15</b>	<b>72,600,494,647.78</b>	<b>74,575,874,514.78</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>5,762,433,135.42</b>	<b>2,954,321,172.13</b>	<b>4,393,089,569.23</b>	<b>4,393,089,569.23</b>
70321	FIRE PROTECTION SERVICES	5,762,433,135.42	2,954,321,172.13	4,393,089,569.23	4,393,089,569.23
<b>7033</b>	<b>LAW COURTS</b>	<b>19,430,947,356.62</b>	<b>11,774,016,325.93</b>	<b>24,150,087,388.97</b>	<b>27,275,467,255.97</b>
70331	LAW COURTS	19,430,947,356.62	11,774,016,325.93	24,150,087,388.97	27,275,467,255.97
<b>7035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	<b>267,985,956.86</b>	<b>114,337,200.23</b>	<b>272,390,787.67</b>	<b>672,390,787.67</b>
70351	R&D PUBLIC ORDER AND SAFETY	267,985,956.86	114,337,200.23	272,390,787.67	672,390,787.67
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>54,562,961,347.87</b>	<b>30,924,816,103.86</b>	<b>43,784,926,901.91</b>	<b>42,234,926,901.91</b>
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
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>392,754,073,479.25</b>	<b>249,171,245,280.69</b>	<b>504,197,048,342.10</b>	<b>544,070,419,147.46</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>22,122,288,249.40</b>	<b>14,331,524,939.83</b>	<b>19,561,571,814.71</b>	<b>32,836,663,518.20</b>
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
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>41,972,643,922.44</b>	<b>25,491,895,001.07</b>	<b>42,971,267,401.16</b>	<b>41,671,267,401.16</b>
70421	AGRICULTURE	41,972,643,922.44	25,491,895,001.07	42,971,267,401.16	41,671,267,401.16
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>6,094,997,062.11</b>	<b>2,585,820,477.28</b>	<b>16,303,664,092.40</b>	<b>12,220,556,158.40</b>
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
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>4,660,657,720.87</b>	<b>3,177,600,381.52</b>	<b>6,327,277,471.31</b>	<b>4,127,277,471.31</b>
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
<b>7045</b>	<b>TRANSPORT</b>	<b>288,823,525,503.81</b>	<b>188,176,475,189.34</b>	<b>360,003,630,747.60</b>	<b>381,003,409,923.20</b>
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
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>16,371,560,347.81</b>	<b>9,034,986,083.63</b>	<b>42,931,610,698.32</b>	<b>42,424,147,074.59</b>
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



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



<b>7072</b>	<b>OUTPATIENT SERVICES</b>	-	-	<b>4,058,979,700.41</b>	<b>4,058,979,700.41</b>
70721	GENERAL MEDICAL SERVICES	-	-	4,058,979,700.41	4,058,979,700.41
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>72,560,175,423.89</b>	<b>47,671,367,010.15</b>	<b>89,088,073,742.41</b>	<b>94,474,412,248.41</b>
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
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>17,190,410,276.34</b>	<b>12,261,944,421.47</b>	<b>21,929,887,423.77</b>	<b>22,904,473,966.77</b>
70741	PUBLIC HEALTH SERVICES	17,190,410,276.34	12,261,944,421.47	21,929,887,423.77	22,904,473,966.77
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>59,357,239,869.29</b>	<b>31,346,799,317.08</b>	<b>36,490,477,169.40</b>	<b>39,090,477,169.40</b>
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
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>43,570,549,190.50</b>	<b>22,225,172,074.05</b>	<b>51,725,700,156.84</b>	<b>66,262,461,852.73</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>12,942,601,679.07</b>	<b>5,904,688,397.88</b>	<b>11,726,174,990.32</b>	<b>17,027,153,583.75</b>
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
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>191,812,500.00</b>	<b>68,433,458.82</b>	<b>242,625,000.00</b>	<b>242,625,000.00</b>
70821	CULTURAL SERVICES	191,812,500.00	68,433,458.82	242,625,000.00	242,625,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>17,576,207,795.35</b>	<b>9,215,730,690.04</b>	<b>15,051,309,882.73</b>	<b>24,287,092,985.19</b>
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
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>12,859,927,216.09</b>	<b>7,036,319,527.30</b>	<b>24,705,590,283.79</b>	<b>24,705,590,283.79</b>
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
<b>709</b>	<b>EDUCATION</b>	<b>156,791,520,150.50</b>	<b>93,560,627,384.58</b>	<b>191,063,483,431.14</b>	<b>172,963,101,119.74</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>12,125,019,959.07</b>	<b>6,270,664,283.67</b>	<b>14,267,399,597.35</b>	<b>9,167,399,597.35</b>
70912	PRIMARY EDUCATION	12,125,019,959.07	6,270,664,283.67	14,267,399,597.35	9,167,399,597.35
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>52,115,118,719.02</b>	<b>42,166,672,690.35</b>	<b>62,963,169,129.64</b>	<b>63,338,065,513.64</b>
70922	UPPER-SECONDARY EDUCATION	52,115,118,719.02	42,166,672,690.35	62,963,169,129.64	63,338,065,513.64
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>51,288,787,903.85</b>	<b>24,522,126,168.52</b>	<b>58,541,314,606.02</b>	<b>55,238,353,307.62</b>
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



<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>6,198,712,931.15</b>	<b>2,990,431,950.69</b>	<b>7,726,434,813.69</b>	<b>6,754,117,416.69</b>
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
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>10,804,173,033.98</b>	<b>4,943,665,299.26</b>	<b>16,293,696,777.39</b>	<b>12,893,696,777.39</b>
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
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>1,356,322,000.00</b>	<b>614,218,692.98</b>	<b>416,671,570.00</b>	<b>416,671,570.00</b>
70971	R & D EDUCATION	1,356,322,000.00	614,218,692.98	416,671,570.00	416,671,570.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>22,903,385,603.44</b>	<b>12,052,848,299.11</b>	<b>30,854,796,937.05</b>	<b>25,154,796,937.05</b>
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
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>61,848,282,119.84</b>	<b>27,839,803,147.62</b>	<b>71,531,254,326.88</b>	<b>68,009,137,213.88</b>
<b>7102</b>	<b>OLD AGE</b>	<b>42,970,238,133.79</b>	<b>20,124,669,467.12</b>	<b>46,226,726,095.86</b>	<b>46,404,608,982.86</b>
71021	OLD AGE	42,970,238,133.79	20,124,669,467.12	46,226,726,095.86	46,404,608,982.86
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>8,610,749,421.39</b>	<b>3,903,376,059.42</b>	<b>14,981,006,501.02</b>	<b>12,281,006,501.02</b>
71041	FAMILY AND CHILDREN	8,610,749,421.39	3,903,376,059.42	14,981,006,501.02	12,281,006,501.02
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>6,414,287,584.71</b>	<b>2,164,904,786.61</b>	<b>5,960,856,489.21</b>	<b>4,960,856,489.21</b>
71051	UNEMPLOYMENT	6,414,287,584.71	2,164,904,786.61	5,960,856,489.21	4,960,856,489.21
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>620,051,400.00</b>	<b>245,957,721.24</b>	<b>733,374,005.75</b>	<b>733,374,005.75</b>
71071	SOCIAL EXCLUSION N.E.C.	620,051,400.00	245,957,721.24	733,374,005.75	733,374,005.75
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,232,955,579.95</b>	<b>1,400,895,113.23</b>	<b>3,629,291,235.03</b>	<b>3,629,291,235.03</b>
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
-	<b>Total Personnel Expenditure</b>	<b>227,581,447,238.66</b>	<b>147,973,926,659.86</b>	<b>319,229,550,336.85</b>	<b>302,861,431,538.85</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>51,022,103,030.68</b>	<b>12,346,338,360.36</b>	<b>96,474,299,952.18</b>	<b>79,712,965,083.18</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>3,402,613,264.26</b>	<b>3,014,050,052.17</b>	<b>4,485,308,443.59</b>	<b>4,485,308,443.59</b>



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
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>47,556,524,038.59</b>	<b>9,270,898,683.70</b>	<b>91,875,007,840.83</b>	<b>75,113,672,971.83</b>
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
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>62,965,727.83</b>	<b>61,389,624.49</b>	<b>113,983,667.76</b>	<b>113,983,667.76</b>
70171	PUBLIC DEBT TRANSACTIONS	62,965,727.83	61,389,624.49	113,983,667.76	113,983,667.76
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>11,325,280,162.96</b>	<b>9,943,113,814.77</b>	<b>16,686,592,913.46</b>	<b>16,686,592,913.46</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>981,916,875.96</b>	<b>864,306,062.20</b>	<b>1,434,358,396.92</b>	<b>1,434,358,396.92</b>
70321	FIRE PROTECTION SERVICES	981,916,875.96	864,306,062.20	1,434,358,396.92	1,434,358,396.92
<b>7033</b>	<b>LAW COURTS</b>	<b>3,925,562,368.60</b>	<b>3,259,095,319.18</b>	<b>5,634,357,510.40</b>	<b>5,634,357,510.40</b>
70331	LAW COURTS	3,925,562,368.60	3,259,095,319.18	5,634,357,510.40	5,634,357,510.40
<b>7035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	<b>24,731,084.16</b>	<b>22,724,877.93</b>	<b>35,159,497.80</b>	<b>35,159,497.80</b>
70351	R&D PUBLIC ORDER AND SAFETY	24,731,084.16	22,724,877.93	35,159,497.80	35,159,497.80
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>6,393,069,834.24</b>	<b>5,796,987,555.46</b>	<b>9,582,717,508.34</b>	<b>9,582,717,508.34</b>
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
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>13,055,797,246.75</b>	<b>10,516,502,805.46</b>	<b>16,283,766,449.42</b>	<b>16,283,766,449.42</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>848,733,437.12</b>	<b>802,305,698.50</b>	<b>1,236,846,627.84</b>	<b>1,236,846,627.84</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	848,733,437.12	802,305,698.50	1,236,846,627.84	1,236,846,627.84
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,399,107,585.46</b>	<b>1,241,556,103.47</b>	<b>1,935,392,402.16</b>	<b>1,935,392,402.16</b>
70421	AGRICULTURE	1,399,107,585.46	1,241,556,103.47	1,935,392,402.16	1,935,392,402.16
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>338,235,556.80</b>	<b>288,262,569.99</b>	<b>404,846,123.76</b>	<b>404,846,123.76</b>
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
<b>7045</b>	<b>TRANSPORT</b>	<b>9,190,637,707.63</b>	<b>6,994,883,027.10</b>	<b>11,310,045,783.04</b>	<b>11,310,045,783.04</b>
70451	ROAD TRANSPORT	9,190,637,707.63	6,994,883,027.10	11,310,045,783.04	11,310,045,783.04



<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,087,868,112.54</b>	<b>1,013,109,353.47</b>	<b>1,153,005,476.86</b>	<b>1,153,005,476.86</b>
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
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>191,214,847.20</b>	<b>176,386,052.93</b>	<b>243,630,035.76</b>	<b>243,630,035.76</b>
70491	ECONOMIC AFFAIRS N.E.C.	191,214,847.20	176,386,052.93	243,630,035.76	243,630,035.76
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,093,444,997.00</b>	<b>1,953,692,345.98</b>	<b>3,171,146,282.96</b>	<b>3,219,726,282.96</b>
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>122,152,872.96</b>	<b>99,506,374.38</b>	<b>165,137,419.92</b>	<b>165,137,419.92</b>
70521	WASTE WATER MANAGEMENT	122,152,872.96	99,506,374.38	165,137,419.92	165,137,419.92
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>112,380,716.52</b>	<b>100,819,039.15</b>	<b>144,808,190.76</b>	<b>144,808,190.76</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	112,380,716.52	100,819,039.15	144,808,190.76	144,808,190.76
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,858,911,407.52</b>	<b>1,753,366,932.45</b>	<b>2,861,200,672.28</b>	<b>2,909,780,672.28</b>
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
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>3,578,236,220.61</b>	<b>3,364,869,491.35</b>	<b>4,954,703,101.00</b>	<b>5,299,339,172.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,213,291,788.08</b>	<b>1,110,100,606.40</b>	<b>1,373,906,217.88</b>	<b>1,718,542,288.88</b>
70611	HOUSING DEVELOPMENT	1,213,291,788.08	1,110,100,606.40	1,373,906,217.88	1,718,542,288.88
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>388,983,738.24</b>	<b>324,306,493.56</b>	<b>455,185,797.72</b>	<b>455,185,797.72</b>
70621	COMMUNITY DEVELOPMENT	388,983,738.24	324,306,493.56	455,185,797.72	455,185,797.72
<b>7063</b>	<b>WATER SUPPLY</b>	<b>61,235,542.98</b>	<b>53,806,016.52</b>	-	-
70631	WATER SUPPLY	61,235,542.98	53,806,016.52	-	-
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>1,914,725,151.31</b>	<b>1,876,656,374.87</b>	<b>3,125,611,085.40</b>	<b>3,125,611,085.40</b>
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
<b>707</b>	<b>HEALTH</b>	<b>51,118,701,276.90</b>	<b>44,602,250,908.34</b>	<b>68,717,232,065.09</b>	<b>68,717,232,065.09</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>39,375,958,804.32</b>	<b>33,749,589,689.02</b>	<b>51,344,813,359.51</b>	<b>51,344,813,359.51</b>
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
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>9,549,755,066.45</b>	<b>9,085,869,107.99</b>	<b>14,289,722,536.33</b>	<b>14,289,722,536.33</b>



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



<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,161,585,424.07</b>	<b>1,026,449,674.42</b>	<b>1,647,582,279.07</b>	<b>1,647,582,279.07</b>
71041	FAMILY AND CHILDREN	1,161,585,424.07	1,026,449,674.42	1,647,582,279.07	1,647,582,279.07
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>197,174,288.14</b>	<b>186,793,914.69</b>	<b>284,997,443.68</b>	<b>284,997,443.68</b>
71051	UNEMPLOYMENT	197,174,288.14	186,793,914.69	284,997,443.68	284,997,443.68
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>137,023,004.04</b>	<b>122,608,977.70</b>	<b>215,846,587.20</b>	<b>215,846,587.20</b>
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
-	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>430,362,561,918.22</b>	<b>219,722,122,675.18</b>	<b>528,633,157,253.29</b>	<b>557,506,206,895.47</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>147,370,283,919.84</b>	<b>78,774,767,475.08</b>	<b>195,255,645,720.21</b>	<b>208,517,539,911.57</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>104,049,056,438.18</b>	<b>55,612,029,028.82</b>	<b>112,013,994,148.72</b>	<b>117,026,195,582.72</b>
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
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>41,508,717,250.36</b>	<b>22,369,774,572.98</b>	<b>81,359,944,165.48</b>	<b>89,609,636,922.84</b>
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
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>500,000.00</b>	<b>274,642.65</b>	<b>500,000.00</b>	<b>500,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	500,000.00	274,642.65	500,000.00	500,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,641,378,898.30</b>	<b>721,326,899.01</b>	<b>1,629,592,160.00</b>	<b>1,629,592,160.00</b>
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
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>170,631,333.00</b>	<b>71,362,331.61</b>	<b>251,615,246.00</b>	<b>251,615,246.00</b>
70171	PUBLIC DEBT TRANSACTIONS	170,631,333.00	71,362,331.61	251,615,246.00	251,615,246.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>27,790,558,417.17</b>	<b>14,889,587,179.94</b>	<b>28,717,657,670.94</b>	<b>31,345,881,182.94</b>



<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>2,281,234,497.13</b>	<b>1,046,219,809.13</b>	<b>1,260,201,473.96</b>	<b>1,260,201,473.96</b>
70321	FIRE PROTECTION SERVICES	2,281,234,497.13	1,046,219,809.13	1,260,201,473.96	1,260,201,473.96
<b>7033</b>	<b>LAW COURTS</b>	<b>6,994,813,679.70</b>	<b>3,043,748,912.74</b>	<b>7,166,013,679.80</b>	<b>9,494,237,191.80</b>
70331	LAW COURTS	6,994,813,679.70	3,043,748,912.74	7,166,013,679.80	9,494,237,191.80
<b>7035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	<b>229,318,858.20</b>	<b>85,792,111.61</b>	<b>226,818,585.20</b>	<b>626,818,585.20</b>
70351	R&D PUBLIC ORDER AND SAFETY	229,318,858.20	85,792,111.61	226,818,585.20	626,818,585.20
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>18,285,191,382.14</b>	<b>10,713,826,346.46</b>	<b>20,064,623,931.98</b>	<b>19,964,623,931.98</b>
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
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>35,966,936,604.65</b>	<b>18,104,851,601.09</b>	<b>57,372,858,059.39</b>	<b>72,939,021,246.48</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,795,723,176.06</b>	<b>2,034,580,956.94</b>	<b>9,320,240,513.02</b>	<b>22,595,332,216.51</b>
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
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,376,465,873.10</b>	<b>533,957,301.92</b>	<b>3,513,000,000.00</b>	<b>3,513,000,000.00</b>
70421	AGRICULTURE	1,376,465,873.10	533,957,301.92	3,513,000,000.00	3,513,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,023,873,097.47</b>	<b>467,925,870.99</b>	<b>1,278,615,516.00</b>	<b>1,195,507,582.00</b>
70432	PETROLUEM AND NATURAL GAS	1,023,873,097.47	467,925,870.99	1,278,615,516.00	1,195,507,582.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>714,197,124.00</b>	<b>284,051,803.19</b>	<b>1,405,667,691.48</b>	<b>1,205,667,691.48</b>
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
<b>7045</b>	<b>TRANSPORT</b>	<b>18,767,053,553.93</b>	<b>9,905,625,687.00</b>	<b>25,192,236,298.76</b>	<b>25,027,344,232.36</b>
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
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>2,499,994,068.00</b>	<b>1,074,198,511.44</b>	<b>8,743,185,960.13</b>	<b>7,743,185,960.13</b>
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
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>6,602,299,642.29</b>	<b>3,726,482,707.51</b>	<b>7,500,152,080.00</b>	<b>10,119,223,564.00</b>
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
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>187,330,069.80</b>	<b>78,028,762.11</b>	<b>419,760,000.00</b>	<b>1,539,760,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	187,330,069.80	78,028,762.11	419,760,000.00	1,539,760,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>27,524,210,459.80</b>	<b>13,450,542,340.14</b>	<b>34,818,421,064.14</b>	<b>33,218,421,064.14</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>20,066,063,703.90</b>	<b>10,295,357,452.96</b>	<b>22,827,040,494.90</b>	<b>23,327,040,494.90</b>
70511	WASTE MANAGEMENT	20,066,063,703.90	10,295,357,452.96	22,827,040,494.90	23,327,040,494.90
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>156,949,820.00</b>	<b>66,227,852.42</b>	<b>184,123,000.13</b>	<b>184,123,000.13</b>
70521	WASTE WATER MANAGEMENT	156,949,820.00	66,227,852.42	184,123,000.13	184,123,000.13
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>516,638,013.50</b>	<b>202,954,429.29</b>	<b>1,109,660,000.00</b>	<b>609,660,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	516,638,013.50	202,954,429.29	1,109,660,000.00	609,660,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>6,784,558,922.40</b>	<b>2,886,002,605.47</b>	<b>10,697,597,569.11</b>	<b>9,097,597,569.11</b>
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
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>37,878,662,759.31</b>	<b>20,831,097,944.37</b>	<b>40,308,689,755.81</b>	<b>39,067,286,152.05</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>4,486,078,039.00</b>	<b>1,814,227,381.71</b>	<b>5,692,393,521.49</b>	<b>5,692,393,521.49</b>
70611	HOUSING DEVELOPMENT	4,486,078,039.00	1,814,227,381.71	5,692,393,521.49	5,692,393,521.49
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>4,518,679,316.18</b>	<b>1,884,774,569.86</b>	<b>4,553,814,720.02</b>	<b>4,553,814,720.02</b>
70621	COMMUNITY DEVELOPMENT	4,518,679,316.18	1,884,774,569.86	4,553,814,720.02	4,553,814,720.02
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,258,707,426.10</b>	<b>1,443,305,905.34</b>	<b>3,351,598,649.00</b>	<b>3,588,363,045.24</b>
70631	WATER SUPPLY	3,258,707,426.10	1,443,305,905.34	3,351,598,649.00	3,588,363,045.24
<b>7064</b>	<b>STREET LIGHTING</b>	<b>20,628,192,357.49</b>	<b>13,299,027,395.09</b>	<b>21,241,074,618.29</b>	<b>19,762,906,618.29</b>
70641	STREET LIGHTING	20,628,192,357.49	13,299,027,395.09	21,241,074,618.29	19,762,906,618.29
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>4,987,005,620.54</b>	<b>2,389,762,692.36</b>	<b>5,469,808,247.01</b>	<b>5,469,808,247.01</b>
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
<b>707</b>	<b>HEALTH</b>	<b>58,894,026,650.31</b>	<b>26,316,094,775.01</b>	<b>56,376,517,905.58</b>	<b>58,971,517,905.58</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	-	-	<b>3,795,592,200.41</b>	<b>3,795,592,200.41</b>
70721	GENERAL MEDICAL SERVICES	-	-	3,795,592,200.41	3,795,592,200.41



<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>30,989,316,619.57</b>	<b>13,005,103,442.96</b>	<b>35,058,115,468.90</b>	<b>35,058,115,468.90</b>
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
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>5,045,752,364.45</b>	<b>2,092,345,004.67</b>	<b>5,891,280,085.33</b>	<b>5,886,280,085.33</b>
70741	PUBLIC HEALTH SERVICES	5,045,752,364.45	2,092,345,004.67	5,891,280,085.33	5,886,280,085.33
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>22,858,957,666.30</b>	<b>11,218,646,327.39</b>	<b>11,631,530,150.94</b>	<b>14,231,530,150.94</b>
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
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>28,872,012,006.20</b>	<b>15,558,162,696.41</b>	<b>37,425,174,211.78</b>	<b>45,991,596,034.67</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>4,802,430,027.70</b>	<b>2,326,599,905.47</b>	<b>3,582,941,528.00</b>	<b>5,788,713,990.43</b>
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
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>126,000,000.00</b>	<b>51,696,032.53</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
70821	CULTURAL SERVICES	126,000,000.00	51,696,032.53	150,000,000.00	150,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>12,598,555,635.13</b>	<b>6,901,014,598.27</b>	<b>11,341,291,159.78</b>	<b>17,701,940,520.24</b>
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
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>11,345,026,343.37</b>	<b>6,278,852,160.14</b>	<b>22,350,941,524.00</b>	<b>22,350,941,524.00</b>
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
<b>709</b>	<b>EDUCATION</b>	<b>58,022,740,437.42</b>	<b>28,678,628,931.27</b>	<b>67,598,495,613.88</b>	<b>58,517,363,259.48</b>
<b>7091</b>	<b>PREF-PRIMARY AND PRIMARY EDUCATION</b>	<b>10,335,196,521.90</b>	<b>5,652,967,328.61</b>	<b>10,526,504,656.00</b>	<b>5,926,504,656.00</b>
70912	PRIMARY EDUCATION	10,335,196,521.90	5,652,967,328.61	10,526,504,656.00	5,926,504,656.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>4,584,326,848.90</b>	<b>1,898,189,587.92</b>	<b>5,697,760,949.00</b>	<b>5,872,457,333.00</b>
70922	UPPER-SECONDARY EDUCATION	4,584,326,848.90	1,898,189,587.92	5,697,760,949.00	5,872,457,333.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>36,189,243,917.56</b>	<b>18,092,991,378.88</b>	<b>42,592,959,195.88</b>	<b>38,637,130,457.48</b>
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
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,415,771,055.16</b>	<b>543,557,004.90</b>	<b>2,206,846,305.00</b>	<b>2,206,846,305.00</b>
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



<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>973,665,163.90</b>	<b>358,168,427.88</b>	<b>1,652,643,195.00</b>	<b>1,452,643,195.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	973,665,163.90	358,168,427.88	1,652,643,195.00	1,452,643,195.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>1,142,572,000.00</b>	<b>524,948,547.89</b>	<b>134,359,120.00</b>	<b>134,359,120.00</b>
70971	R & D EDUCATION	1,142,572,000.00	524,948,547.89	134,359,120.00	134,359,120.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,381,964,930.00</b>	<b>1,607,806,655.20</b>	<b>4,787,422,193.00</b>	<b>4,287,422,193.00</b>
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
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>8,043,130,663.52</b>	<b>3,118,389,731.86</b>	<b>10,759,697,251.57</b>	<b>8,937,580,138.57</b>
<b>7102</b>	<b>OLD AGE</b>	<b>1,498,034,992.10</b>	<b>649,187,736.38</b>	<b>602,294,322.66</b>	<b>780,177,209.66</b>
71021	OLD AGE	1,498,034,992.10	649,187,736.38	602,294,322.66	780,177,209.66
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>5,413,847,768.00</b>	<b>2,026,900,770.51</b>	<b>8,471,686,827.38</b>	<b>6,471,686,827.38</b>
71041	FAMILY AND CHILDREN	5,413,847,768.00	2,026,900,770.51	8,471,686,827.38	6,471,686,827.38
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>50,609,627.10</b>	<b>18,678,154.02</b>	<b>83,794,045.53</b>	<b>83,794,045.53</b>
71051	UNEMPLOYMENT	50,609,627.10	18,678,154.02	83,794,045.53	83,794,045.53
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>353,876,400.00</b>	<b>134,792,898.45</b>	<b>427,260,180.00</b>	<b>427,260,180.00</b>
71071	SOCIAL EXCLUSION N.E.C.	353,876,400.00	134,792,898.45	427,260,180.00	427,260,180.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>726,761,876.32</b>	<b>288,830,172.50</b>	<b>1,174,661,876.00</b>	<b>1,174,661,876.00</b>
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
-	<b><i>Total Debt Service Expenditure</i></b>	<b><i>90,152,499,420.12</i></b>	<b><i>51,365,778,777.26</i></b>	<b><i>175,932,373,010.53</i></b>	<b><i>92,062,929,563.53</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>90,152,499,420.12</b>	<b>51,365,778,777.26</b>	<b>175,932,373,010.53</b>	<b>92,062,929,563.53</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>90,152,499,420.12</b>	<b>51,365,778,777.26</b>	<b>175,932,373,010.53</b>	<b>92,062,929,563.53</b>
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
-	<b><i>Total Capital Expenditure</i></b>	<b><i>1,019,918,124,433.39</i></b>	<b><i>613,520,736,044.71</i></b>	<b><i>1,222,438,872,798.74</i></b>	<b><i>1,315,545,553,871.15</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>403,427,335,398.97</b>	<b>260,154,487,602.17</b>	<b>540,022,841,229.88</b>	<b>606,423,805,828.02</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>62,490,601,272.32</b>	<b>35,774,412,916.32</b>	<b>48,011,123,131.59</b>	<b>61,719,028,646.59</b>
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
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>113,315,156,640.74</b>	<b>54,120,898,518.18</b>	<b>121,170,002,392.78</b>	<b>174,913,061,475.92</b>
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
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>3,004,703,144.04</b>	<b>1,914,987,833.78</b>	<b>2,921,634,776.62</b>	<b>1,871,634,776.62</b>
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
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>224,616,874,341.87</b>	<b>168,344,188,333.89</b>	<b>367,920,080,928.89</b>	<b>367,920,080,928.89</b>
70171	PUBLIC DEBT TRANSACTIONS	224,616,874,341.87	168,344,188,333.89	367,920,080,928.89	367,920,080,928.89
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>40,908,489,216.64</b>	<b>20,934,789,807.43</b>	<b>27,196,244,063.38</b>	<b>26,543,400,418.38</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>2,499,281,762.33</b>	<b>1,043,795,300.80</b>	<b>1,698,529,698.35</b>	<b>1,698,529,698.35</b>
70321	FIRE PROTECTION SERVICES	2,499,281,762.33	1,043,795,300.80	1,698,529,698.35	1,698,529,698.35
<b>7033</b>	<b>LAW COURTS</b>	<b>8,510,571,308.32</b>	<b>5,471,172,094.01</b>	<b>11,349,716,198.77</b>	<b>12,146,872,553.77</b>
70331	LAW COURTS	8,510,571,308.32	5,471,172,094.01	11,349,716,198.77	12,146,872,553.77
<b>7035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	<b>13,936,014.50</b>	<b>5,820,210.70</b>	<b>10,412,704.67</b>	<b>10,412,704.67</b>
70351	R&D PUBLIC ORDER AND SAFETY	13,936,014.50	5,820,210.70	10,412,704.67	10,412,704.67
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>29,884,700,131.49</b>	<b>14,414,002,201.93</b>	<b>14,137,585,461.59</b>	<b>12,687,585,461.59</b>
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
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>343,731,339,627.85</b>	<b>220,549,890,874.14</b>	<b>430,540,423,833.30</b>	<b>454,847,631,451.57</b>



<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>16,477,831,636.23</b>	<b>11,494,638,284.40</b>	<b>9,004,484,673.85</b>	<b>9,004,484,673.85</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	16,477,831,636.23	11,494,638,284.40	9,004,484,673.85	9,004,484,673.85
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>39,197,070,463.88</b>	<b>23,716,381,595.69</b>	<b>37,522,874,999.00</b>	<b>36,222,874,999.00</b>
70421	AGRICULTURE	39,197,070,463.88	23,716,381,595.69	37,522,874,999.00	36,222,874,999.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>5,071,123,964.64</b>	<b>2,117,894,606.30</b>	<b>15,025,048,576.40</b>	<b>11,025,048,576.40</b>
70432	PETROLUEUM AND NATURAL GAS	5,071,123,964.64	2,117,894,606.30	15,025,048,576.40	11,025,048,576.40
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>3,608,225,040.07</b>	<b>2,605,286,008.34</b>	<b>4,516,763,656.07</b>	<b>2,516,763,656.07</b>
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
<b>7045</b>	<b>TRANSPORT</b>	<b>260,865,834,242.25</b>	<b>171,275,966,475.24</b>	<b>323,501,348,665.81</b>	<b>344,666,019,907.81</b>
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
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>12,783,698,167.27</b>	<b>6,947,678,218.71</b>	<b>33,035,419,261.33</b>	<b>33,527,955,637.60</b>
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
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	<b>5,727,556,113.52</b>	<b>2,392,045,685.47</b>	<b>7,934,484,000.84</b>	<b>17,884,484,000.84</b>
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
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>48,745,127,162.47</b>	<b>26,441,807,208.36</b>	<b>50,811,184,862.64</b>	<b>45,875,522,398.64</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>4,970,407,500.00</b>	<b>2,075,831,572.79</b>	<b>3,902,817,046.20</b>	<b>3,902,817,046.20</b>
70511	WASTE MANAGEMENT	4,970,407,500.00	2,075,831,572.79	3,902,817,046.20	3,902,817,046.20
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>240,562,476.00</b>	<b>100,468,056.78</b>	<b>346,284,348.15</b>	<b>346,284,348.15</b>
70521	WASTE WATER MANAGEMENT	240,562,476.00	100,468,056.78	346,284,348.15	346,284,348.15
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>659,779,761.00</b>	<b>167,795,101.47</b>	<b>1,263,346,500.00</b>	<b>763,346,500.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	659,779,761.00	167,795,101.47	1,263,346,500.00	763,346,500.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>42,874,377,425.47</b>	<b>24,097,712,477.33</b>	<b>45,298,736,968.29</b>	<b>40,863,074,504.29</b>
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



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



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



71051	UNEMPLOYMENT	6,166,503,669.47	1,959,432,717.91	5,592,065,000.00	4,592,065,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>266,175,000.00</b>	<b>111,164,822.78</b>	<b>306,113,825.75</b>	<b>306,113,825.75</b>
71071	SOCIAL EXCLUSION N.E.C.	266,175,000.00	111,164,822.78	306,113,825.75	306,113,825.75
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,369,170,699.59</b>	<b>989,455,963.03</b>	<b>2,238,782,771.83</b>	<b>2,238,782,771.83</b>
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
<b>624</b>	<b>LAGOS STATE</b>	<b>1,768,014,633,010.39</b>	<b>1,032,582,564,157.02</b>	<b>2,246,233,953,399.41</b>	<b>2,267,976,120,869.00</b>
<b>6241</b>	<b>LAGOS WEST SENATORIAL DISTRICT</b>	<b>515,606,283,065.62</b>	<b>332,949,734,386.95</b>	<b>699,195,148,433.88</b>	<b>730,622,319,555.48</b>
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
<b>6242</b>	<b>LAGOS CENTRAL SENATORIAL DISTRICT</b>	<b>49,718,055,455.04</b>	<b>24,947,209,866.22</b>	<b>129,880,139,031.64</b>	<b>133,200,065,420.64</b>
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
<b>6243</b>	<b>Lagos East Senatorial District</b>	<b>44,531,710,233.41</b>	<b>26,985,556,645.19</b>	<b>62,062,981,695.69</b>	<b>60,987,318,050.69</b>
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
<b>6244</b>	<b>Other</b>	<b>1,158,158,584,256.32</b>	<b>647,700,063,258.66</b>	<b>1,355,095,684,238.20</b>	<b>1,343,166,418,842.19</b>
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
<b>624</b>	<b>LAGOS STATE</b>	<b>227,581,447,238.66</b>	<b>147,973,926,659.86</b>	<b>319,229,550,336.85</b>	<b>302,861,431,538.85</b>
<b>6241</b>	<b>LAGOS WEST SENATORIAL DISTRICT</b>	<b>41,243,549,540.02</b>	<b>34,127,313,440.19</b>	<b>53,055,709,436.20</b>	<b>53,055,709,436.20</b>
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
<b>6242</b>	<b>LAGOS CENTRAL SENATORIAL DISTRICT</b>	<b>11,229,730,942.44</b>	<b>9,262,154,919.96</b>	<b>11,632,210,344.60</b>	<b>11,632,210,344.60</b>
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
<b>6243</b>	<b>Lagos East Senatorial District</b>	<b>8,878,598,595.72</b>	<b>8,406,803,840.70</b>	<b>12,066,755,512.80</b>	<b>12,066,755,512.80</b>
62431300	KOSOFE Local Government	8,878,598,595.72	8,406,803,840.70	12,066,755,512.80	12,066,755,512.80
<b>6244</b>	<b>Other</b>	<b>166,229,568,160.48</b>	<b>96,177,654,459.01</b>	<b>242,474,875,043.25</b>	<b>226,106,756,245.25</b>



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**

<b>Code</b>	<b>Location</b>	<b>2023 Original Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>624</b>	<b>LAGOS STATE</b>	<b>430,362,561,918.22</b>	<b>219,722,122,675.18</b>	<b>528,633,157,253.29</b>	<b>557,506,206,895.47</b>
<b>6241</b>	<b>LAGOS WEST SENATORIAL DISTRICT</b>	<b>58,795,224,326.42</b>	<b>28,119,227,543.28</b>	<b>65,580,920,608.27</b>	<b>61,714,780,061.87</b>
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
<b>6242</b>	<b>LAGOS CENTRAL SENATORIAL DISTRICT</b>	<b>9,436,279,338.94</b>	<b>3,624,752,559.08</b>	<b>11,530,285,119.37</b>	<b>11,405,005,377.37</b>
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
<b>6243</b>	<b>Lagos East Senatorial District</b>	<b>6,345,902,808.30</b>	<b>2,556,230,936.89</b>	<b>7,449,627,690.13</b>	<b>7,476,807,690.13</b>
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
<b>6244</b>	<b>Other</b>	<b>355,785,155,444.56</b>	<b>185,421,911,635.93</b>	<b>444,072,323,835.52</b>	<b>476,909,613,766.10</b>
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



<b>6242</b>	<b>LAGOS CENTRAL SENATORIAL DISTRICT</b>	<b>29,052,045,173.67</b>	<b>12,060,302,387.18</b>	<b>106,717,643,567.67</b>	<b>110,162,849,698.67</b>
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
<b>6243</b>	<b>Lagos East Senatorial District</b>	<b>29,307,208,829.38</b>	<b>16,022,521,867.60</b>	<b>42,546,598,492.77</b>	<b>41,443,754,847.77</b>
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	KOSOFIE Local Government	11,289,467,765.35	7,487,822,159.65	6,603,197,659.64	6,603,197,659.64
<b>6244</b>	<b>Other</b>	<b>545,991,361,231.16</b>	<b>314,734,718,386.45</b>	<b>492,616,112,348.90</b>	<b>548,087,119,267.31</b>
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
	<b>Total Expenditure</b>	<b>1,768,014,633,010.39</b>	<b>1,032,582,564,157.02</b>	<b>2,246,233,953,399.41</b>	<b>2,267,976,120,869.00</b>
<b>01</b>	<b>Agriculture</b>	<b>41,261,801,241.44</b>	<b>25,236,961,047.99</b>	<b>42,608,267,401.16</b>	<b>41,308,267,401.16</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>2,706,187,666.02</b>	<b>1,502,606,362.73</b>	<b>3,386,549,998.00</b>	<b>3,386,549,998.00</b>
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
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>2,817,562,449.41</b>	<b>1,650,932,477.22</b>	<b>4,331,075,289.33</b>	<b>3,331,075,289.33</b>
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



<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>3,590,851,269.96</b>	<b>1,944,499,451.66</b>	<b>3,094,819,573.28</b>	<b>3,094,819,573.28</b>
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
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>29,703,380,102.93</b>	<b>18,357,201,845.09</b>	<b>27,809,930,136.39</b>	<b>27,709,930,136.39</b>
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
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>500,000,000.00</b>	<b>259,945,326.22</b>	<b>1,275,000,000.00</b>	<b>1,275,000,000.00</b>
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
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>137,500,000.00</b>	<b>56,214,644.58</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>
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
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>406,812,167.66</b>	<b>223,828,868.36</b>	<b>637,100,002.00</b>	<b>437,100,002.00</b>
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
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>1,399,507,585.46</b>	<b>1,241,732,072.14</b>	<b>1,935,792,402.16</b>	<b>1,935,792,402.16</b>
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
<b>02</b>	<b>Societal Re-orientation</b>	<b>11,227,796,785.77</b>	<b>5,833,997,085.57</b>	<b>30,488,730,984.99</b>	<b>32,981,267,361.26</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>11,227,796,785.77</b>	<b>5,833,997,085.57</b>	<b>30,488,730,984.99</b>	<b>32,981,267,361.26</b>
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
<b>03</b>	<b>Poverty Alleviation</b>	<b>8,895,504,608.17</b>	<b>3,235,533,695.20</b>	<b>10,921,733,833.22</b>	<b>8,921,733,833.22</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>8,895,504,608.17</b>	<b>3,235,533,695.20</b>	<b>10,921,733,833.22</b>	<b>8,921,733,833.22</b>



031001	Poverty Alleviation - General	8,895,504,608.17	3,235,533,695.20	10,921,733,833.22	8,921,733,833.22
<b>04</b>	<b>Health</b>	<b>130,783,701,219.94</b>	<b>80,670,451,617.10</b>	<b>144,112,415,166.98</b>	<b>151,764,857,087.98</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>52,650,300,486.97</b>	<b>23,863,175,416.33</b>	<b>47,488,394,731.31</b>	<b>50,083,394,731.31</b>
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
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>1,016,122,799.08</b>	<b>445,630,313.73</b>	<b>1,016,122,799.08</b>	<b>1,016,122,799.08</b>
040201	Community interventions	1,016,122,799.08	445,630,313.73	1,016,122,799.08	1,016,122,799.08
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>83,676,935.98</b>	<b>28,251,544.12</b>	<b>83,676,935.98</b>	<b>83,676,935.98</b>
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
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>736,083,397.72</b>	<b>287,706,495.54</b>	<b>776,875,497.75</b>	<b>776,875,497.75</b>
040403	In service training (continuing education)	736,083,397.72	287,706,495.54	776,875,497.75	776,875,497.75
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>22,262,410,080.48</b>	<b>10,323,076,938.02</b>	<b>22,883,438,525.78</b>	<b>27,940,880,446.78</b>
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
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>189,450,401.33</b>	<b>78,996,890.57</b>	<b>123,255,888.94</b>	<b>123,255,888.94</b>
040601	Sustainable drug supply	189,450,401.33	78,996,890.57	123,255,888.94	123,255,888.94
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>265,952,668.30</b>	<b>82,386,298.82</b>	<b>230,229,279.40</b>	<b>230,229,279.40</b>
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
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>171,451,660.63</b>	<b>65,498,602.54</b>	<b>605,612,822.06</b>	<b>605,612,822.06</b>



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
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>197,044,696.22</b>	<b>82,293,373.66</b>	<b>153,273,187.15</b>	<b>153,273,187.15</b>
040901	Mobilising equity contributions and vulnerable group funds	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>53,211,208,093.24</b>	<b>45,413,435,743.76</b>	<b>70,751,535,499.54</b>	<b>70,751,535,499.54</b>
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
<b>05</b>	<b>Education</b>	<b>156,759,718,348.10</b>	<b>93,688,546,595.54</b>	<b>195,516,153,507.88</b>	<b>178,915,771,196.48</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>53,045,095,755.90</b>	<b>26,610,507,917.18</b>	<b>57,768,139,107.20</b>	<b>49,318,146,609.80</b>
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
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>1,019,530,173.94</b>	<b>423,013,476.22</b>	<b>1,508,645,444.00</b>	<b>1,408,645,444.00</b>
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
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>421,924,476.62</b>	<b>168,636,637.04</b>	<b>611,111,417.65</b>	<b>411,111,417.65</b>
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
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>4,758,242,902.50</b>	<b>2,115,446,760.33</b>	<b>6,450,554,453.70</b>	<b>5,900,554,453.70</b>
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
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>40,383,910,768.16</b>	<b>18,474,255,825.76</b>	<b>51,231,416,982.45</b>	<b>44,434,484,422.45</b>
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
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>423,293,447.03</b>	<b>169,753,500.98</b>	<b>10,065,391,702.03</b>	<b>10,634,754,448.03</b>
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
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>56,707,720,823.96</b>	<b>45,726,932,478.03</b>	<b>67,880,894,400.85</b>	<b>66,808,074,400.85</b>
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
<b>06</b>	<b>Housing and Urban Development</b>	<b>70,762,366,688.15</b>	<b>35,470,758,529.37</b>	<b>62,486,856,682.91</b>	<b>62,131,492,753.91</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>70,762,366,688.15</b>	<b>35,470,758,529.37</b>	<b>62,486,856,682.91</b>	<b>62,131,492,753.91</b>
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
<b>07</b>	<b>Gender</b>	<b>4,287,401,660.60</b>	<b>1,751,743,704.96</b>	<b>7,896,829,308.59</b>	<b>4,896,829,308.59</b>
<b>0710</b>	<b>Gender - General</b>	<b>4,287,401,660.60</b>	<b>1,751,743,704.96</b>	<b>7,896,829,308.59</b>	<b>4,896,829,308.59</b>
071001	Gender - General	4,287,401,660.60	1,751,743,704.96	7,896,829,308.59	4,896,829,308.59
<b>08</b>	<b>Youth</b>	<b>18,616,559,066.96</b>	<b>8,690,196,309.22</b>	<b>20,244,146,228.28</b>	<b>25,845,124,821.71</b>
<b>0810</b>	<b>Youth - General</b>	<b>18,616,559,066.96</b>	<b>8,690,196,309.22</b>	<b>20,244,146,228.28</b>	<b>25,845,124,821.71</b>
081001	Youth - General	18,616,559,066.96	8,690,196,309.22	20,244,146,228.28	25,845,124,821.71
<b>09</b>	<b>Environmental Improvement</b>	<b>34,223,703,493.98</b>	<b>17,251,407,143.78</b>	<b>46,024,532,700.77</b>	<b>42,973,112,700.77</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>34,223,703,493.98</b>	<b>17,251,407,143.78</b>	<b>46,024,532,700.77</b>	<b>42,973,112,700.77</b>
091001	Environmental Improvement - General	34,223,703,493.98	17,251,407,143.78	46,024,532,700.77	42,973,112,700.77
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,740,783,837.31</b>	<b>2,185,100,219.18</b>	<b>4,503,629,073.64</b>	<b>4,740,393,469.88</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>4,740,783,837.31</b>	<b>2,185,100,219.18</b>	<b>4,503,629,073.64</b>	<b>4,740,393,469.88</b>
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
<b>11</b>	<b>Information Communication and Technology</b>	<b>34,081,510,297.86</b>	<b>17,740,340,604.28</b>	<b>28,361,296,783.61</b>	<b>34,097,079,886.07</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>34,081,510,297.86</b>	<b>17,740,340,604.28</b>	<b>28,361,296,783.61</b>	<b>34,097,079,886.07</b>
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
<b>12</b>	<b>Growing the Private Sector</b>	<b>6,422,751,980.84</b>	<b>3,104,860,653.65</b>	<b>9,603,795,118.34</b>	<b>25,543,224,357.83</b>
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
<b>13</b>	<b>Reform of Government and Governance</b>	<b>836,713,473,645.27</b>	<b>483,353,809,041.86</b>	<b>1,151,860,769,460.86</b>	<b>1,139,516,112,688.36</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>836,713,473,645.27</b>	<b>483,353,809,041.86</b>	<b>1,151,860,769,460.86</b>	<b>1,139,516,112,688.36</b>
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
<b>14</b>	<b>Power</b>	<b>38,914,313,726.19</b>	<b>22,167,428,186.31</b>	<b>40,398,945,663.74</b>	<b>36,720,777,663.74</b>
<b>1410</b>	<b>Power - General</b>	<b>38,914,313,726.19</b>	<b>22,167,428,186.31</b>	<b>40,398,945,663.74</b>	<b>36,720,777,663.74</b>
141001	Power - General	38,914,313,726.19	22,167,428,186.31	40,398,945,663.74	36,720,777,663.74
<b>16</b>	<b>Water Ways</b>	<b>15,487,254,063.16</b>	<b>6,596,988,862.61</b>	<b>21,493,150,014.77</b>	<b>32,563,150,014.77</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>15,487,254,063.16</b>	<b>6,596,988,862.61</b>	<b>21,493,150,014.77</b>	<b>32,563,150,014.77</b>
161001	Water Ways - General	15,487,254,063.16	6,596,988,862.61	21,493,150,014.77	32,563,150,014.77
<b>17</b>	<b>Road</b>	<b>286,361,718,305.12</b>	<b>188,009,903,689.54</b>	<b>368,722,902,199.15</b>	<b>391,341,752,858.75</b>
<b>1710</b>	<b>Road - General</b>	<b>286,361,718,305.12</b>	<b>188,009,903,689.54</b>	<b>368,722,902,199.15</b>	<b>391,341,752,858.75</b>
171001	Road - General	286,361,718,305.12	188,009,903,689.54	368,722,902,199.15	391,341,752,858.75
<b>19</b>	<b>COVID-19</b>	<b>21,862,302,988.22</b>	<b>11,981,619,292.92</b>	<b>7,452,164,020.40</b>	<b>7,760,647,148.40</b>
<b>1910</b>	<b>COVID-19 - General</b>	<b>21,862,302,988.22</b>	<b>11,981,619,292.92</b>	<b>7,452,164,020.40</b>	<b>7,760,647,148.40</b>
191001	COVID-19 - General	21,862,302,988.22	11,981,619,292.92	7,452,164,020.40	7,760,647,148.40
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>40,516,973,991.23</b>	<b>23,027,097,400.66</b>	<b>37,233,971,157.73</b>	<b>33,733,971,157.73</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>40,516,973,991.23</b>	<b>23,027,097,400.66</b>	<b>37,233,971,157.73</b>	<b>33,733,971,157.73</b>
201001	CLIMATE CHANGE - General	40,516,973,991.23	23,027,097,400.66	37,233,971,157.73	33,733,971,157.73
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>6,094,997,062.11</b>	<b>2,585,820,477.28</b>	<b>16,303,664,092.40</b>	<b>12,220,556,158.40</b>
<b>2110</b>	<b>Oil and Gas Infrastructure - General</b>	<b>6,094,997,062.11</b>	<b>2,585,820,477.28</b>	<b>16,303,664,092.40</b>	<b>12,220,556,158.40</b>
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



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



<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>173,616,259.50</b>	<b>154,625,055.67</b>	<b>144,808,190.76</b>	<b>144,808,190.76</b>
101001	Water Resources and Rural Deve - General	173,616,259.50	154,625,055.67	144,808,190.76	144,808,190.76
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,022,454,036.48</b>	<b>913,528,755.13</b>	<b>1,679,486,786.78</b>	<b>1,679,486,786.78</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>1,022,454,036.48</b>	<b>913,528,755.13</b>	<b>1,679,486,786.78</b>	<b>1,679,486,786.78</b>
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
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,127,514,098.75</b>	<b>1,060,367,043.51</b>	<b>1,540,221,936.82</b>	<b>1,540,221,936.82</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>1,127,514,098.75</b>	<b>1,060,367,043.51</b>	<b>1,540,221,936.82</b>	<b>1,540,221,936.82</b>
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
<b>13</b>	<b>Reform of Government and Governance</b>	<b>103,831,606,812.92</b>	<b>41,807,514,171.34</b>	<b>158,595,342,321.19</b>	<b>141,834,007,452.19</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>103,831,606,812.92</b>	<b>41,807,514,171.34</b>	<b>158,595,342,321.19</b>	<b>141,834,007,452.19</b>
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
<b>14</b>	<b>Power</b>	<b>338,235,556.80</b>	<b>288,262,569.99</b>	<b>404,846,123.76</b>	<b>404,846,123.76</b>
<b>1410</b>	<b>Power - General</b>	<b>338,235,556.80</b>	<b>288,262,569.99</b>	<b>404,846,123.76</b>	<b>404,846,123.76</b>
141001	Power - General	338,235,556.80	288,262,569.99	404,846,123.76	404,846,123.76
<b>16</b>	<b>Water Ways</b>	<b>391,090,363.20</b>	<b>367,045,008.88</b>	<b>567,413,842.44</b>	<b>567,413,842.44</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>391,090,363.20</b>	<b>367,045,008.88</b>	<b>567,413,842.44</b>	<b>567,413,842.44</b>
161001	Water Ways - General	391,090,363.20	367,045,008.88	567,413,842.44	567,413,842.44
<b>17</b>	<b>Road</b>	<b>10,058,590,628.74</b>	<b>7,801,675,947.58</b>	<b>12,224,115,916.12</b>	<b>12,224,115,916.12</b>
<b>1710</b>	<b>Road - General</b>	<b>10,058,590,628.74</b>	<b>7,801,675,947.58</b>	<b>12,224,115,916.12</b>	<b>12,224,115,916.12</b>
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
	<b>Total Non-Debt Recurrent Expenditure</b>	<b>430,362,561,918.22</b>	<b>219,722,122,675.18</b>	<b>528,633,157,253.29</b>	<b>557,506,206,895.47</b>
01	<b>Agriculture</b>	<b>665,623,192.10</b>	<b>279,023,348.84</b>	<b>3,150,000,000.00</b>	<b>3,150,000,000.00</b>



<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>615,673,190.10</b>	<b>258,113,286.44</b>	<b>3,100,049,998.00</b>	<b>3,100,049,998.00</b>
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
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>250,000.00</b>	<b>97,864.89</b>	<b>250,000.00</b>	<b>250,000.00</b>
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
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>400,000.00</b>	<b>182,433.76</b>	<b>400,000.00</b>	<b>400,000.00</b>
010404	Agricultural produce and quality control	400,000.00	182,433.76	400,000.00	400,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>48,900,002.00</b>	<b>20,453,795.07</b>	<b>48,900,002.00</b>	<b>48,900,002.00</b>
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
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>400,000.00</b>	<b>175,968.67</b>	<b>400,000.00</b>	<b>400,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	400,000.00	175,968.67	400,000.00	400,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>8,764,999,731.47</b>	<b>5,107,340,637.04</b>	<b>22,895,410,976.93</b>	<b>21,895,410,976.93</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>8,764,999,731.47</b>	<b>5,107,340,637.04</b>	<b>22,895,410,976.93</b>	<b>21,895,410,976.93</b>
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
<b>03</b>	<b>Poverty Alleviation</b>	<b>1,731,862,167.30</b>	<b>718,563,982.88</b>	<b>4,273,860,179.50</b>	<b>3,273,860,179.50</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>1,731,862,167.30</b>	<b>718,563,982.88</b>	<b>4,273,860,179.50</b>	<b>3,273,860,179.50</b>
031001	Poverty Alleviation - General	1,731,862,167.30	718,563,982.88	4,273,860,179.50	3,273,860,179.50
<b>04</b>	<b>Health</b>	<b>58,521,426,650.31</b>	<b>26,112,790,291.62</b>	<b>52,188,636,025.17</b>	<b>54,783,636,025.17</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>52,507,550,486.97</b>	<b>23,803,557,576.74</b>	<b>46,462,394,731.31</b>	<b>49,057,394,731.31</b>
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



<b>0402</b>	<b>Community engagement and participation in health</b>	<b>1,016,122,799.08</b>	<b>445,630,313.73</b>	<b>1,016,122,799.08</b>	<b>1,016,122,799.08</b>
040201	Community interventions	1,016,122,799.08	445,630,313.73	1,016,122,799.08	1,016,122,799.08
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>83,676,935.98</b>	<b>28,251,544.12</b>	<b>83,676,935.98</b>	<b>83,676,935.98</b>
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
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>736,083,397.72</b>	<b>287,706,495.54</b>	<b>776,875,497.75</b>	<b>776,875,497.75</b>
040403	In service training (continuing education)	736,083,397.72	287,706,495.54	776,875,497.75	776,875,497.75
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>1,703,599,274.97</b>	<b>588,397,550.09</b>	<b>1,502,888,451.63</b>	<b>1,502,888,451.63</b>
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
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>189,450,401.33</b>	<b>78,996,890.57</b>	<b>123,255,888.94</b>	<b>123,255,888.94</b>
040601	Sustainable drug supply	189,450,401.33	78,996,890.57	123,255,888.94	123,255,888.94
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>122,134,877.30</b>	<b>45,810,577.25</b>	<b>118,816,625.40</b>	<b>118,816,625.40</b>
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
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>70,301,660.63</b>	<b>23,254,508.15</b>	<b>70,301,660.63</b>	<b>70,301,660.63</b>
040802	Public health laboratories	70,301,660.63	23,254,508.15	70,301,660.63	70,301,660.63
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>2,092,506,816.34</b>	<b>811,184,835.42</b>	<b>2,034,303,434.45</b>	<b>2,034,303,434.45</b>
041001	Health Not Elsewhere Classified	2,092,506,816.34	811,184,835.42	2,034,303,434.45	2,034,303,434.45
<b>05</b>	<b>Education</b>	<b>61,421,843,227.72</b>	<b>30,259,771,283.12</b>	<b>75,599,208,722.42</b>	<b>67,018,076,368.02</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>51,735,492,901.65</b>	<b>26,063,567,861.93</b>	<b>56,099,547,470.65</b>	<b>48,021,872,370.25</b>
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
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>101,908,220.00</b>	<b>39,779,581.64</b>	<b>123,908,220.00</b>	<b>123,908,220.00</b>
050202	Advocacy and sensitization	101,908,220.00	39,779,581.64	123,908,220.00	123,908,220.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>153,122,811.00</b>	<b>56,374,818.60</b>	<b>202,328,596.00</b>	<b>202,328,596.00</b>
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
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>3,561,554,989.50</b>	<b>1,615,664,287.25</b>	<b>4,707,167,100.70</b>	<b>4,707,167,100.70</b>
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
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>147,083,288.00</b>	<b>61,966,686.83</b>	<b>147,083,288.00</b>	<b>147,083,288.00</b>
050503	Libraries and laboratories	147,083,288.00	61,966,686.83	147,083,288.00	147,083,288.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>382,293,447.03</b>	<b>152,630,338.65</b>	<b>10,024,391,702.03</b>	<b>10,593,754,448.03</b>
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
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>5,340,387,570.54</b>	<b>2,269,787,708.21</b>	<b>4,294,782,345.04</b>	<b>3,221,962,345.04</b>
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
<b>06</b>	<b>Housing and Urban Development</b>	<b>15,054,727,336.53</b>	<b>6,559,026,946.89</b>	<b>18,214,903,236.38</b>	<b>17,214,903,236.38</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>15,054,727,336.53</b>	<b>6,559,026,946.89</b>	<b>18,214,903,236.38</b>	<b>17,214,903,236.38</b>
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
<b>07</b>	<b>Gender</b>	<b>2,719,109,627.10</b>	<b>980,635,942.94</b>	<b>5,270,355,944.01</b>	<b>3,270,355,944.01</b>
<b>0710</b>	<b>Gender - General</b>	<b>2,719,109,627.10</b>	<b>980,635,942.94</b>	<b>5,270,355,944.01</b>	<b>3,270,355,944.01</b>
071001	Gender - General	2,719,109,627.10	980,635,942.94	5,270,355,944.01	3,270,355,944.01
<b>08</b>	<b>Youth</b>	<b>8,847,777,795.70</b>	<b>4,006,740,289.93</b>	<b>8,218,066,456.90</b>	<b>10,423,838,919.33</b>
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
<b>09</b>	<b>Environmental Improvement</b>	<b>23,547,038,788.90</b>	<b>11,905,215,196.24</b>	<b>28,377,809,021.90</b>	<b>28,277,809,021.90</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>23,547,038,788.90</b>	<b>11,905,215,196.24</b>	<b>28,377,809,021.90</b>	<b>28,277,809,021.90</b>
091001	Environmental Improvement - General	23,547,038,788.90	11,905,215,196.24	28,377,809,021.90	28,277,809,021.90
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,449,081,784.18</b>	<b>2,000,443,600.10</b>	<b>4,225,673,017.70</b>	<b>4,462,437,413.94</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>4,449,081,784.18</b>	<b>2,000,443,600.10</b>	<b>4,225,673,017.70</b>	<b>4,462,437,413.94</b>
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
<b>11</b>	<b>Information Communication and Technology</b>	<b>13,968,894,309.43</b>	<b>7,458,329,135.41</b>	<b>12,364,087,711.38</b>	<b>18,724,737,071.84</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>13,968,894,309.43</b>	<b>7,458,329,135.41</b>	<b>12,364,087,711.38</b>	<b>18,724,737,071.84</b>
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
<b>12</b>	<b>Growing the Private Sector</b>	<b>2,993,653,783.86</b>	<b>1,280,306,681.07</b>	<b>5,144,500,000.12</b>	<b>19,519,591,703.61</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>2,993,653,783.86</b>	<b>1,280,306,681.07</b>	<b>5,144,500,000.12</b>	<b>19,519,591,703.61</b>
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
<b>13</b>	<b>Reform of Government and Governance</b>	<b>182,805,149,106.53</b>	<b>97,246,506,478.46</b>	<b>235,650,479,039.56</b>	<b>251,618,479,629.92</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>182,805,149,106.53</b>	<b>97,246,506,478.46</b>	<b>235,650,479,039.56</b>	<b>251,618,479,629.92</b>
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
<b>14</b>	<b>Power</b>	<b>21,163,380,472.39</b>	<b>13,508,605,797.54</b>	<b>22,002,529,420.80</b>	<b>20,324,361,420.80</b>
<b>1410</b>	<b>Power - General</b>	<b>21,163,380,472.39</b>	<b>13,508,605,797.54</b>	<b>22,002,529,420.80</b>	<b>20,324,361,420.80</b>
141001	Power - General	21,163,380,472.39	13,508,605,797.54	22,002,529,420.80	20,324,361,420.80
<b>16</b>	<b>Water Ways</b>	<b>3,515,530,722.90</b>	<b>1,445,994,380.78</b>	<b>5,913,435,034.93</b>	<b>6,033,435,034.93</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>3,515,530,722.90</b>	<b>1,445,994,380.78</b>	<b>5,913,435,034.93</b>	<b>6,033,435,034.93</b>
161001	Water Ways - General	3,515,530,722.90	1,445,994,380.78	5,913,435,034.93	6,033,435,034.93
<b>17</b>	<b>Road</b>	<b>19,168,590,124.33</b>	<b>10,384,902,811.37</b>	<b>23,865,586,949.58</b>	<b>26,319,766,367.18</b>
<b>1710</b>	<b>Road - General</b>	<b>19,168,590,124.33</b>	<b>10,384,902,811.37</b>	<b>23,865,586,949.58</b>	<b>26,319,766,367.18</b>
171001	Road - General	19,168,590,124.33	10,384,902,811.37	23,865,586,949.58	26,319,766,367.18
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>1,023,873,097.47</b>	<b>467,925,870.99</b>	<b>1,278,615,516.00</b>	<b>1,195,507,582.00</b>



2110	<b>Oil and Gas Infrastructure - General</b>	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
	<b>Total Debt Service Expenditure</b>	<b>90,152,499,420.12</b>	<b>51,365,778,777.26</b>	<b>175,932,373,010.53</b>	<b>92,062,929,563.53</b>
13	<b>Reform of Government and Governance</b>	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
1310	<b>Reform of Government and Governance - General</b>	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
	<b>Total Capital Expenditure</b>	<b>1,019,918,124,433.39</b>	<b>613,520,736,044.71</b>	<b>1,222,438,872,798.74</b>	<b>1,315,545,553,871.15</b>
01	<b>Agriculture</b>	39,197,070,463.88	23,716,381,595.69	37,522,874,999.00	36,222,874,999.00
0101	<b>Effective governance of the Agriculture Sector</b>	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	<b>Development of the livestock value chain</b>	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	<b>Enhancement of food production and productivity</b>	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



<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>29,702,980,102.93</b>	<b>18,357,019,411.33</b>	<b>27,809,530,136.39</b>	<b>27,709,530,136.39</b>
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
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>500,000,000.00</b>	<b>259,945,326.22</b>	<b>1,275,000,000.00</b>	<b>1,275,000,000.00</b>
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
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>137,500,000.00</b>	<b>56,214,644.58</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>
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
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>357,912,165.66</b>	<b>203,375,073.29</b>	<b>588,200,000.00</b>	<b>388,200,000.00</b>
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
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,462,797,054.30</b>	<b>726,656,448.53</b>	<b>7,593,320,008.06</b>	<b>11,085,856,384.33</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>2,462,797,054.30</b>	<b>726,656,448.53</b>	<b>7,593,320,008.06</b>	<b>11,085,856,384.33</b>
021001	Societal Re-orientation - General	2,462,797,054.30	726,656,448.53	7,593,320,008.06	11,085,856,384.33
<b>03</b>	<b>Poverty Alleviation</b>	<b>6,899,493,473.13</b>	<b>2,265,557,190.99</b>	<b>6,246,973,300.68</b>	<b>5,246,973,300.68</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>6,899,493,473.13</b>	<b>2,265,557,190.99</b>	<b>6,246,973,300.68</b>	<b>5,246,973,300.68</b>
031001	Poverty Alleviation - General	6,899,493,473.13	2,265,557,190.99	6,246,973,300.68	5,246,973,300.68
<b>04</b>	<b>Health</b>	<b>21,143,573,292.72</b>	<b>9,955,410,417.14</b>	<b>23,206,547,076.72</b>	<b>28,263,988,997.72</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>142,750,000.00</b>	<b>59,617,839.59</b>	<b>1,026,000,000.00</b>	<b>1,026,000,000.00</b>
040103	Health sector coordination mechanisms	142,750,000.00	59,617,839.59	1,026,000,000.00	1,026,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>20,558,810,805.51</b>	<b>9,734,679,387.94</b>	<b>21,380,550,074.15</b>	<b>26,437,991,995.15</b>
040501	Functional health facilities	20,558,810,805.51	9,734,679,387.94	21,380,550,074.15	26,437,991,995.15
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>143,817,791.00</b>	<b>36,575,721.57</b>	<b>111,412,654.00</b>	<b>111,412,654.00</b>
040704	Monitoring and Evaluation (M&E)	143,817,791.00	36,575,721.57	111,412,654.00	111,412,654.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>101,150,000.00</b>	<b>42,244,094.39</b>	<b>535,311,161.43</b>	<b>535,311,161.43</b>



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
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>197,044,696.22</b>	<b>82,293,373.66</b>	<b>153,273,187.15</b>	<b>153,273,187.15</b>
040901	Mobilising equity contributions and vulnerable group funds	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15
<b>05</b>	<b>Education</b>	<b>43,970,541,866.96</b>	<b>19,971,630,542.61</b>	<b>56,330,832,729.65</b>	<b>48,311,582,772.65</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>1,309,602,854.25</b>	<b>546,940,055.25</b>	<b>1,668,591,636.55</b>	<b>1,296,274,239.55</b>
050103	Education sector coordination mechanisms	1,309,602,854.25	546,940,055.25	1,668,591,636.55	1,296,274,239.55
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>917,621,953.94</b>	<b>383,233,894.58</b>	<b>1,384,737,224.00</b>	<b>1,284,737,224.00</b>
050206	Tertiary institutions' new courses accreditation	917,621,953.94	383,233,894.58	1,384,737,224.00	1,284,737,224.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>268,801,665.62</b>	<b>112,261,818.43</b>	<b>408,782,821.65</b>	<b>208,782,821.65</b>
050306	Emergency Response	268,801,665.62	112,261,818.43	408,782,821.65	208,782,821.65
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>1,196,687,913.00</b>	<b>499,782,473.08</b>	<b>1,743,387,353.00</b>	<b>1,193,387,353.00</b>
050405	Teachers' recruitment and deployment	1,196,687,913.00	499,782,473.08	1,743,387,353.00	1,193,387,353.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>40,236,827,480.16</b>	<b>18,412,289,138.93</b>	<b>51,084,333,694.45</b>	<b>44,287,401,134.45</b>
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	-	-
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>41,000,000.00</b>	<b>17,123,162.33</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>
050601	ICT equipment, software and expertise	41,000,000.00	17,123,162.33	41,000,000.00	41,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>52,579,622,412.23</b>	<b>25,924,974,601.21</b>	<b>39,772,436,143.25</b>	<b>40,072,436,143.25</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>52,579,622,412.23</b>	<b>25,924,974,601.21</b>	<b>39,772,436,143.25</b>	<b>40,072,436,143.25</b>
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
<b>07</b>	<b>Gender</b>	<b>1,249,904,083.00</b>	<b>522,007,573.51</b>	<b>2,170,056,375.50</b>	<b>1,170,056,375.50</b>
<b>0710</b>	<b>Gender - General</b>	<b>1,249,904,083.00</b>	<b>522,007,573.51</b>	<b>2,170,056,375.50</b>	<b>1,170,056,375.50</b>
071001	Gender - General	1,249,904,083.00	522,007,573.51	2,170,056,375.50	1,170,056,375.50
<b>08</b>	<b>Youth</b>	<b>8,507,326,526.88</b>	<b>3,552,983,735.15</b>	<b>10,250,890,006.38</b>	<b>13,646,096,137.38</b>
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
<b>09</b>	<b>Environmental Improvement</b>	<b>8,895,475,940.60</b>	<b>3,683,977,596.66</b>	<b>14,944,169,393.35</b>	<b>11,944,169,393.35</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>8,895,475,940.60</b>	<b>3,683,977,596.66</b>	<b>14,944,169,393.35</b>	<b>11,944,169,393.35</b>
091001	Environmental Improvement - General	8,895,475,940.60	3,683,977,596.66	14,944,169,393.35	11,944,169,393.35
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>118,085,793.64</b>	<b>30,031,563.40</b>	<b>133,147,865.18</b>	<b>133,147,865.18</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>118,085,793.64</b>	<b>30,031,563.40</b>	<b>133,147,865.18</b>	<b>133,147,865.18</b>
101001	Water Resources and Rural Deve - General	118,085,793.64	30,031,563.40	133,147,865.18	133,147,865.18
<b>11</b>	<b>Information Communication and Technology</b>	<b>19,090,161,951.95</b>	<b>9,368,482,713.74</b>	<b>14,317,722,285.45</b>	<b>13,692,856,027.45</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>19,090,161,951.95</b>	<b>9,368,482,713.74</b>	<b>14,317,722,285.45</b>	<b>13,692,856,027.45</b>
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
<b>12</b>	<b>Growing the Private Sector</b>	<b>2,301,584,098.23</b>	<b>764,186,929.07</b>	<b>2,919,073,181.40</b>	<b>4,483,410,717.40</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>2,301,584,098.23</b>	<b>764,186,929.07</b>	<b>2,919,073,181.40</b>	<b>4,483,410,717.40</b>
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
<b>13</b>	<b>Reform of Government and Governance</b>	<b>459,924,218,305.70</b>	<b>292,934,009,614.79</b>	<b>581,682,575,089.57</b>	<b>654,000,696,042.72</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>459,924,218,305.70</b>	<b>292,934,009,614.79</b>	<b>581,682,575,089.57</b>	<b>654,000,696,042.72</b>
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
<b>14</b>	<b>Power</b>	<b>17,412,697,697.00</b>	<b>8,370,559,818.79</b>	<b>17,991,570,119.18</b>	<b>15,991,570,119.18</b>
<b>1410</b>	<b>Power - General</b>	<b>17,412,697,697.00</b>	<b>8,370,559,818.79</b>	<b>17,991,570,119.18</b>	<b>15,991,570,119.18</b>
141001	Power - General	17,412,697,697.00	8,370,559,818.79	17,991,570,119.18	15,991,570,119.18
<b>16</b>	<b>Water Ways</b>	<b>11,580,632,977.06</b>	<b>4,783,949,472.95</b>	<b>15,012,301,137.40</b>	<b>25,962,301,137.40</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>11,580,632,977.06</b>	<b>4,783,949,472.95</b>	<b>15,012,301,137.40</b>	<b>25,962,301,137.40</b>
161001	Water Ways - General	11,580,632,977.06	4,783,949,472.95	15,012,301,137.40	25,962,301,137.40
<b>17</b>	<b>Road</b>	<b>257,134,537,552.05</b>	<b>169,823,324,930.58</b>	<b>332,633,199,333.44</b>	<b>352,797,870,575.44</b>
<b>1710</b>	<b>Road - General</b>	<b>257,134,537,552.05</b>	<b>169,823,324,930.58</b>	<b>332,633,199,333.44</b>	<b>352,797,870,575.44</b>
171001	Road - General	257,134,537,552.05	169,823,324,930.58	332,633,199,333.44	352,797,870,575.44
<b>19</b>	<b>COVID-19</b>	<b>21,862,302,988.22</b>	<b>11,981,619,292.92</b>	<b>7,452,164,020.40</b>	<b>7,760,647,148.40</b>



<b>1910</b>	<b>COVID-19 - General</b>	<b>21,862,302,988.22</b>	<b>11,981,619,292.92</b>	<b>7,452,164,020.40</b>	<b>7,760,647,148.40</b>
191001	COVID-19 - General	21,862,302,988.22	11,981,619,292.92	7,452,164,020.40	7,760,647,148.40
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>40,516,973,991.23</b>	<b>23,027,097,400.66</b>	<b>37,233,971,157.73</b>	<b>33,733,971,157.73</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>40,516,973,991.23</b>	<b>23,027,097,400.66</b>	<b>37,233,971,157.73</b>	<b>33,733,971,157.73</b>
201001	CLIMATE CHANGE - General	40,516,973,991.23	23,027,097,400.66	37,233,971,157.73	33,733,971,157.73
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>5,071,123,964.64</b>	<b>2,117,894,606.30</b>	<b>15,025,048,576.40</b>	<b>11,025,048,576.40</b>
<b>2110</b>	<b>Oil and Gas Infrastructure - General</b>	<b>5,071,123,964.64</b>	<b>2,117,894,606.30</b>	<b>15,025,048,576.40</b>	<b>11,025,048,576.40</b>
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
	<b>Total Capital Health Sector Expenditure</b>	<b><u>21,143,573,292.72</u></b>	<b><u>9,955,410,417.14</u></b>	<b><u>23,206,547,076.72</u></b>	<b><u>28,263,988,997.72</u></b>
<b>04</b>	<b>Health</b>	<b>21,143,573,292.72</b>	<b>9,955,410,417.14</b>	<b>23,206,547,076.72</b>	<b>28,263,988,997.72</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>142,750,000.00</b>	<b>59,617,839.59</b>	<b>1,026,000,000.00</b>	<b>1,026,000,000.00</b>
040103	Health sector coordination mechanisms	142,750,000.00	59,617,839.59	1,026,000,000.00	1,026,000,000.00
040103000000004	Other/Multiple Level of Health Care	142,750,000.00	59,617,839.59	1,026,000,000.00	1,026,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>20,558,810,805.51</b>	<b>9,734,679,387.94</b>	<b>21,380,550,074.15</b>	<b>26,437,991,995.15</b>
040501	Functional health facilities	20,558,810,805.51	9,734,679,387.94	21,380,550,074.15	26,437,991,995.15
040501000000001	Primary Health Care	1,559,056,327.39	651,121,331.23	1,828,957,468.53	2,808,544,011.53
040501000000002	Secondary Health Care	8,947,978,533.26	3,737,016,804.36	15,942,390,744.53	15,942,390,744.53
040501000000003	Tertiary Health Care	7,425,407,624.45	4,251,316,370.78	999,158,318.60	1,577,013,696.60
040501000000004	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
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>143,817,791.00</b>	<b>36,575,721.57</b>	<b>111,412,654.00</b>	<b>111,412,654.00</b>
040704	Monitoring and Evaluation (M&E)	143,817,791.00	36,575,721.57	111,412,654.00	111,412,654.00
040704000000004	Other/Multiple Level of Health Care	143,817,791.00	36,575,721.57	111,412,654.00	111,412,654.00



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



**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
<b>Total Capital Expenditure</b>	<b>1,019,918,124,433.39</b>	<b>613,520,736,044.71</b>	<b>1,222,438,872,798.74</b>	<b>1,315,545,553,871.15</b>
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 Rehablaiton 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 emeregency 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/Landscaping/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 Ebute Metta, 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
Renovationn 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 Empowerement	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 Vaule 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 Officier 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 filling 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 ad 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 Industial 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 SMEs, MSMEs and Entrepreneurs across the 57 LGAs/LCDAs on quarterly 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 Developmet	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 Electricity ,Solar System in Secodary Schools and 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 (SIIIF)	-	-	20,000,000,000.00	25,000,000,000.00
PPP slip Roads, Bridges and Pedest. Bridges within 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
Contruction of Breger to Pen-Cinema Road	662,375,925.02	276,633,426.58	-	-
Constuction 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 Oregun 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
Omù 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/ Ashpalt 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 Statewides Facilities	185,445,496.37	77,449,105.81	190,125,000.00	190,125,000.00
Facility Rehabilitation of 16 MCCs, 100schools, 9 other Agencies and 14 FireStations	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 optons 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 PPFP 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(OKOBA 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, Heavy 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 Isaura 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, 17 laptop 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 Energy 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
Procurement 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 System (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, Digitalization 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 Equipping 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 executive Conference table with 20 seaters and 5 luxury executive wooden 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 light, incubator, autoclave ,microscope, etc.)	63,419,630.33	18,020,502.32	-	-
Renovation and Equipping of Social Home, Offices , Youth Centres 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 poverty alleviation projects	329,280,312.00	137,520,005.74	529,280,312.00	229,280,312.00
Construction of Multipurpose Centre for Women in Agindingbi	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 Renovation 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 , Construcution 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
Rehabiliation of Libaries 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
Rehabiliation /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/Uprgrading of Univeristy Buiiding (Capital Development)	-	-	-	3,000,000,000.00
Renovation/Uprgrading of Univeristy Buiiding (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 Buiding 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 Electrical 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
Establishement 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 acess for Planting Propagales 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 HEFAMMMA: 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 Hospital 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
Rehabililation 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 Desktops, 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 Unbrigade, 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 Multiparameter, 5 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 equipment	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(landfill 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 (Adian 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 eduaotional 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 Vehichle	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, Otunla 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 modfied 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 INITITAIVE 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 Intervention in tertiary Institution 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					
011001002 00	Office of The Deputy Governor				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>1,953,617,743.34</b>	<b>0.00</b>	<b>2,381,907,701.56</b>	<b>2,381,907,701.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>137,598,466.26</b>	<b>0.00</b>	<b>181,907,701.56</b>	<b>181,907,701.56</b>
<b>2101</b>	<b>SALARY</b>	<b>137,598,466.26</b>	<b>0.00</b>	<b>181,907,701.56</b>	<b>181,907,701.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>137,598,466.26</b>	<b>0.00</b>	<b>181,907,701.56</b>	<b>181,907,701.56</b>
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
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>1,620,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,520,000,000.00</b>	<b>0.00</b>	<b>1,900,000,000.00</b>	<b>1,900,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	0.00	12,000,000.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,200,000.00</b>	<b>0.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>
22020202	TELEPHONE CHARGES	9,200,000.00	0.00	9,200,000.00	9,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>
22020501	LOCAL TRAINING	68,000,000.00	0.00	68,000,000.00	68,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	6,400,000.00	0.00	6,400,000.00	6,400,000.00



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,300,000.00</b>	<b>0.00</b>	<b>17,300,000.00</b>	<b>17,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	17,300,000.00	0.00	17,300,000.00	17,300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,369,100,000.00</b>	<b>0.00</b>	<b>1,749,100,000.00</b>	<b>1,749,100,000.00</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000,000.00	0.00	100,000,000.00	100,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>196,019,277.08</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>196,019,277.08</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>196,019,277.08</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	196,019,277.08	0.00	200,000,000.00	200,000,000.00

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



2302	<b>CONSTRUCTION / PROVISION</b>	5,000,000,000.00	0.00	0.00	0.00
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,303,832,891.14</b>	<b>0.00</b>	<b>1,853,402,909.28</b>	<b>1,303,402,909.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,974,679.60</b>	<b>0.00</b>	<b>115,902,909.36</b>	<b>115,902,909.36</b>
<b>2101</b>	<b>SALARY</b>	<b>66,974,679.60</b>	<b>0.00</b>	<b>115,902,909.36</b>	<b>115,902,909.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,974,679.60</b>	<b>0.00</b>	<b>115,902,909.36</b>	<b>115,902,909.36</b>
21010101	SALARY	66,974,679.60	0.00	115,902,909.36	115,902,909.36
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,624,358,211.70</b>	<b>0.00</b>	<b>1,249,999,999.92</b>	<b>949,999,999.92</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,624,358,211.70</b>	<b>0.00</b>	<b>1,249,999,999.92</b>	<b>949,999,999.92</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
22020201	ELECTRICITY CHARGES	16,000,000.00	0.00	16,000,000.00	16,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>
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 cases	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>113,000,000.00</b>	<b>0.00</b>	<b>113,000,000.00</b>	<b>113,000,000.00</b>
22020501	LOCAL TRAINING	113,000,000.00	0.00	113,000,000.00	113,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,280,728.00</b>	<b>0.00</b>	<b>4,280,728.00</b>	<b>4,280,728.00</b>



22020609	Janitorial Services	4,280,728.00	0.00	4,280,728.00	4,280,728.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>533,577,483.70</b>	<b>0.00</b>	<b>433,219,271.92</b>	<b>283,219,271.92</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,500,000.00	0.00	7,500,000.00	7,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>928,500,000.00</b>	<b>0.00</b>	<b>654,500,000.00</b>	<b>504,500,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>612,499,999.84</b>	<b>0.00</b>	<b>487,500,000.00</b>	<b>237,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>612,499,999.84</b>	<b>0.00</b>	<b>487,500,000.00</b>	<b>237,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>612,499,999.84</b>	<b>0.00</b>	<b>487,500,000.00</b>	<b>237,500,000.00</b>
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)				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,232,955,579.95</b>	<b>0.00</b>	<b>3,629,291,235.03</b>	<b>3,629,291,235.03</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>137,023,004.04</b>	<b>0.00</b>	<b>215,846,587.20</b>	<b>215,846,587.20</b>
<b>2101</b>	<b>SALARY</b>	<b>137,023,004.04</b>	<b>0.00</b>	<b>215,846,587.20</b>	<b>215,846,587.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>137,023,004.04</b>	<b>0.00</b>	<b>215,846,587.20</b>	<b>215,846,587.20</b>
21010101	SALARY	137,023,004.04	0.00	215,846,587.20	215,846,587.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>726,761,876.32</b>	<b>0.00</b>	<b>1,174,661,876.00</b>	<b>1,174,661,876.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>726,761,876.32</b>	<b>0.00</b>	<b>1,174,661,876.00</b>	<b>1,174,661,876.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	0.00	12,000,000.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
22020201	ELECTRICITY CHARGES	4,200,000.00	0.00	4,200,000.00	4,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,680,000.00</b>	<b>0.00</b>	<b>19,680,000.00</b>	<b>19,680,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>31,200,000.00</b>	<b>31,200,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>78,333,306.32</b>	<b>0.00</b>	<b>78,333,306.32</b>	<b>78,333,306.32</b>
22020501	LOCAL TRAINING	78,333,306.32	0.00	78,333,306.32	78,333,306.32
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,920,000.00</b>	<b>0.00</b>	<b>4,920,000.00</b>	<b>4,920,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,920,000.00	0.00	4,920,000.00	4,920,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>573,428,570.00</b>	<b>0.00</b>	<b>1,021,328,569.68</b>	<b>1,021,328,569.68</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,369,170,699.59</b>	<b>0.00</b>	<b>2,238,782,771.83</b>	<b>2,238,782,771.83</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,369,170,699.59</b>	<b>0.00</b>	<b>2,238,782,771.83</b>	<b>2,238,782,771.83</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,369,170,699.59</b>	<b>0.00</b>	<b>2,238,782,771.83</b>	<b>2,238,782,771.83</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,005,500,594.68</b>	<b>0.00</b>	<b>796,759,731.19</b>	<b>1,006,639,913.19</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,809,949.25</b>	<b>0.00</b>	<b>115,550,810.04</b>	<b>115,550,810.04</b>
<b>2101</b>	<b>SALARY</b>	<b>80,809,949.25</b>	<b>0.00</b>	<b>115,550,810.04</b>	<b>115,550,810.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,809,949.25</b>	<b>0.00</b>	<b>115,550,810.04</b>	<b>115,550,810.04</b>
21010101	SALARY	80,809,949.25	0.00	115,550,810.04	115,550,810.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>524,690,645.43</b>	<b>0.00</b>	<b>390,119,818.43</b>	<b>600,000,000.43</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>524,690,645.43</b>	<b>0.00</b>	<b>390,119,818.43</b>	<b>600,000,000.43</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,750,000.43</b>	<b>0.00</b>	<b>2,750,000.43</b>	<b>2,750,000.43</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.43	0.00	2,750,000.43	2,750,000.43
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.02</b>	<b>0.00</b>	<b>3,500,000.02</b>	<b>3,500,000.02</b>
22020202	TELEPHONE CHARGES	3,500,000.02	0.00	3,500,000.02	3,500,000.02
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,750,000.00</b>	<b>0.00</b>	<b>9,750,000.00</b>	<b>9,750,000.00</b>



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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>
22020501	LOCAL TRAINING	32,000,000.00	0.00	32,000,000.00	32,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020609	Janitorial Services	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,999,999.99</b>	<b>0.00</b>	<b>12,999,999.99</b>	<b>12,999,999.99</b>
22020801	MOTOR VEHICLE FUEL COST	12,999,999.99	0.00	12,999,999.99	12,999,999.99
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>449,690,644.99</b>	<b>0.00</b>	<b>315,119,817.99</b>	<b>524,999,999.99</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>291,089,102.72</b>	<b>291,089,102.72</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>291,089,102.72</b>	<b>291,089,102.72</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>291,089,102.72</b>	<b>291,089,102.72</b>
23050102	COMPUTER SOFTWARE ACQUISITION	400,000,000.00	0.00	291,089,102.72	291,089,102.72

0111021001 00	Lagos State Liaison Office - Lagos				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>339,595,974.80</u>	<u>0.00</u>	<u>341,458,660.15</u>	<u>341,458,660.15</u>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,624,000.00</b>	<b>0.00</b>	<b>13,634,000.00</b>	<b>13,634,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	0.00	7,000,000.00	7,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,318,000.00</b>	<b>0.00</b>	<b>43,390,000.00</b>	<b>43,390,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>73,023,499.80</b>	<b>0.00</b>	<b>88,023,414.00</b>	<b>88,023,414.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,677,889.00</b>	<b>0.00</b>	<b>91,458,660.15</b>	<b>91,458,660.15</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,140,142.73</b>	<b>0.00</b>	<b>4,240,142.73</b>	<b>4,240,142.73</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,140,142.73</b>	<b>0.00</b>	<b>4,240,142.73</b>	<b>4,240,142.73</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,140,142.73	0.00	4,240,142.73	4,240,142.73
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>117,537,746.27</b>	<b>0.00</b>	<b>85,218,517.42</b>	<b>85,218,517.42</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>117,537,746.27</b>	<b>0.00</b>	<b>85,218,517.42</b>	<b>85,218,517.42</b>
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
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
23040101	TREE PLANTING	3,000,000.00	0.00	2,000,000.00	2,000,000.00



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

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



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,275,000.00</b>	<b>0.00</b>	<b>45,275,000.00</b>	<b>45,275,000.00</b>
22020501	LOCAL TRAINING	45,275,000.00	0.00	45,275,000.00	45,275,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,032,485.00</b>	<b>0.00</b>	<b>5,032,485.00</b>	<b>5,032,485.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,032,485.00	0.00	5,032,485.00	5,032,485.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,500,000.00	0.00	5,500,000.00	5,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>469,130,701.96</b>	<b>0.00</b>	<b>370,532,862.48</b>	<b>370,532,862.48</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>145,458,149.23</b>	<b>0.00</b>	<b>65,931,075.96</b>	<b>65,931,075.96</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>145,458,149.23</b>	<b>0.00</b>	<b>65,931,075.96</b>	<b>65,931,075.96</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>145,458,149.23</b>	<b>0.00</b>	<b>65,931,075.96</b>	<b>65,931,075.96</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	145,458,149.23	0.00	65,931,075.96	65,931,075.96

0111034001 00	Office of Transformation, Creativity and Innovation				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>276,035,242.84</b>	<b>0.00</b>	<b>445,474,090.64</b>	<b>445,474,090.64</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,689,007.32</b>	<b>0.00</b>	<b>115,474,090.54</b>	<b>115,474,090.54</b>



<b>2101</b>	<b>SALARY</b>	<b>82,689,007.32</b>	<b>0.00</b>	<b>115,474,090.54</b>	<b>115,474,090.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,689,007.32</b>	<b>0.00</b>	<b>115,474,090.54</b>	<b>115,474,090.54</b>
21010101	SALARY	82,689,007.32	0.00	115,474,090.54	115,474,090.54
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>180,662,309.10</b>	<b>0.00</b>	<b>300,000,000.10</b>	<b>300,000,000.10</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>180,662,309.10</b>	<b>0.00</b>	<b>300,000,000.10</b>	<b>300,000,000.10</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,399,999.75</b>	<b>0.00</b>	<b>2,399,999.75</b>	<b>2,399,999.75</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,399,999.75	0.00	2,399,999.75	2,399,999.75
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,799,999.80</b>	<b>0.00</b>	<b>1,799,999.80</b>	<b>1,799,999.80</b>
22020202	TELEPHONE CHARGES	1,799,999.80	0.00	1,799,999.80	1,799,999.80
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,915,000.01</b>	<b>0.00</b>	<b>4,915,000.01</b>	<b>4,915,000.01</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,200,000.24</b>	<b>0.00</b>	<b>4,200,000.24</b>	<b>4,200,000.24</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,198,560.00</b>	<b>0.00</b>	<b>18,198,560.00</b>	<b>18,198,560.00</b>
22020501	LOCAL TRAINING	18,198,560.00	0.00	18,198,560.00	18,198,560.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,399,999.75</b>	<b>0.00</b>	<b>2,399,999.75</b>	<b>2,399,999.75</b>
22020801	MOTOR VEHICLE FUEL COST	2,399,999.75	0.00	2,399,999.75	2,399,999.75
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>139,248,749.55</b>	<b>0.00</b>	<b>258,586,440.55</b>	<b>258,586,440.55</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,683,926.42</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,683,926.42</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,683,926.42</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description				
<b>2</b>	<b>EXPENDITURES</b>	<b>15,760,000,000.00</b>	<b>0.00</b>	<b>7,216,000,000.00</b>	<b>17,691,091,703.49</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>11,355,091,703.49</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>11,355,091,703.49</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,050,000.00</b>	<b>0.00</b>	<b>5,050,000.00</b>	<b>5,050,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,050,000.00	0.00	5,050,000.00	5,050,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	0.00	6,000,000.00	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,980,982.00</b>	<b>0.00</b>	<b>20,980,982.00</b>	<b>20,980,982.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,449,318.00</b>	<b>0.00</b>	<b>11,449,318.00</b>	<b>11,449,318.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,717,820.90</b>	<b>0.00</b>	<b>4,717,820.90</b>	<b>4,717,820.90</b>
22020501	LOCAL TRAINING	4,717,820.90	0.00	4,717,820.90	4,717,820.90
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,668,030.10</b>	<b>0.00</b>	<b>9,668,030.10</b>	<b>9,668,030.10</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,860,000.00</b>	<b>0.00</b>	<b>4,860,000.00</b>	<b>4,860,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	4,860,000.00	0.00	4,860,000.00	4,860,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>729,773,849.00</b>	<b>0.00</b>	<b>809,773,849.00</b>	<b>11,284,865,552.49</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14,960,000,000.00</b>	<b>0.00</b>	<b>6,336,000,000.00</b>	<b>6,336,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,960,000,000.00</b>	<b>0.00</b>	<b>6,336,000,000.00</b>	<b>6,336,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,960,000,000.00</b>	<b>0.00</b>	<b>6,336,000,000.00</b>	<b>6,336,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,960,000,000.00	0.00	6,336,000,000.00	6,336,000,000.00

0111101001 00	Office of E-GIS				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>0.00</b>	<b>4,325,910,608.01</b>	<b>9,325,910,608.01</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>687,296,824.00</b>	<b>1,187,296,824.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>687,296,824.00</b>	<b>1,187,296,824.00</b>



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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>3,638,613,784.01</b>	<b>8,138,613,784.01</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>3,638,613,784.01</b>	<b>8,138,613,784.01</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,638,613,784.01</b>	<b>8,138,613,784.01</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	3,638,613,784.01	8,138,613,784.01

0111105001 00	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>5,456,200,417.61</b>	<b>0.00</b>	<b>6,941,257,441.47</b>	<b>6,941,257,441.47</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,158,387,904.32</b>	<b>0.00</b>	<b>1,653,533,028.36</b>	<b>1,653,533,028.36</b>
<b>2101</b>	<b>SALARY</b>	<b>1,158,387,904.32</b>	<b>0.00</b>	<b>1,653,533,028.36</b>	<b>1,653,533,028.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,158,387,904.32</b>	<b>0.00</b>	<b>1,653,533,028.36</b>	<b>1,653,533,028.36</b>
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
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b>3,614,170,390.68</b>	<b>0.00</b>	<b>3,270,222,483.11</b>	<b>3,270,222,483.11</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,824,198,316.23</b>	<b>0.00</b>	<b>1,820,604,454.54</b>	<b>1,820,604,454.54</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,000,000.00	0.00	160,000,000.00	160,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>156,800,000.00</b>	<b>0.00</b>	<b>156,800,000.00</b>	<b>156,800,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,200,000.00</b>	<b>0.00</b>	<b>47,200,000.00</b>	<b>47,200,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>161,000,000.00</b>	<b>0.00</b>	<b>161,000,000.00</b>	<b>161,000,000.00</b>



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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>
22020501	LOCAL TRAINING	62,000,000.00	0.00	62,000,000.00	62,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>161,000,000.00</b>	<b>0.00</b>	<b>161,000,000.00</b>	<b>161,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>91,000,000.00</b>	<b>91,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	91,000,000.00	0.00	91,000,000.00	91,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>985,198,316.23</b>	<b>0.00</b>	<b>981,604,454.54</b>	<b>981,604,454.54</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,789,972,074.45</b>	<b>0.00</b>	<b>1,449,618,028.57</b>	<b>1,449,618,028.57</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,789,972,074.45</b>	<b>0.00</b>	<b>1,449,618,028.57</b>	<b>1,449,618,028.57</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	1,789,972,074.45	0.00	1,449,618,028.57	1,449,618,028.57
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>683,642,122.61</b>	<b>0.00</b>	<b>2,017,501,930.00</b>	<b>2,017,501,930.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>683,642,122.61</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>683,642,122.61</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,153,213,232.07</b>	<b>0.00</b>	<b>1,471,999,999.58</b>	<b>1,471,999,999.58</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,135,745,087.90</b>	<b>0.00</b>	<b>1,446,999,999.58</b>	<b>1,446,999,999.58</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,135,745,087.90</b>	<b>0.00</b>	<b>1,446,999,999.58</b>	<b>1,446,999,999.58</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	0.00	2,200,000.00	2,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,760,000.00</b>	<b>0.00</b>	<b>4,760,000.00</b>	<b>4,760,000.00</b>
22020201	ELECTRICITY CHARGES	4,760,000.00	0.00	4,760,000.00	4,760,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,320,000.00</b>	<b>0.00</b>	<b>4,320,000.00</b>	<b>4,320,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,320,000.00	0.00	4,320,000.00	4,320,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,440,000.00</b>	<b>0.00</b>	<b>6,440,000.00</b>	<b>6,440,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,756,862.00</b>	<b>0.00</b>	<b>23,756,862.00</b>	<b>23,756,862.00</b>
22020501	LOCAL TRAINING	23,756,862.00	0.00	23,756,862.00	23,756,862.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020609	Janitorial Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>51,600,000.00</b>	<b>0.00</b>	<b>51,600,000.00</b>	<b>51,600,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>



22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,037,668,225.90</b>	<b>0.00</b>	<b>1,348,923,137.58</b>	<b>1,348,923,137.58</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,468,144.17</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,468,144.17</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,468,144.17</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,468,144.17	0.00	25,000,000.00	25,000,000.00

0111136001 00	Fire Service				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,762,433,135.42</b>	<b>0.00</b>	<b>4,393,089,569.23</b>	<b>4,393,089,569.23</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>981,916,875.96</b>	<b>0.00</b>	<b>1,434,358,396.92</b>	<b>1,434,358,396.92</b>
<b>2101</b>	<b>SALARY</b>	<b>981,916,875.96</b>	<b>0.00</b>	<b>1,434,358,396.92</b>	<b>1,434,358,396.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>981,916,875.96</b>	<b>0.00</b>	<b>1,434,358,396.92</b>	<b>1,434,358,396.92</b>



21010101	SALARY	981,916,875.96	0.00	1,434,358,396.92	1,434,358,396.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,281,234,497.13</b>	<b>0.00</b>	<b>1,260,201,473.96</b>	<b>1,260,201,473.96</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,281,234,497.13</b>	<b>0.00</b>	<b>1,260,201,473.96</b>	<b>1,260,201,473.96</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,219,999.95</b>	<b>0.00</b>	<b>5,219,999.95</b>	<b>5,219,999.95</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,219,999.95	0.00	5,219,999.95	5,219,999.95
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,559,999.98</b>	<b>0.00</b>	<b>19,559,999.98</b>	<b>19,559,999.98</b>
22020201	ELECTRICITY CHARGES	19,559,999.98	0.00	19,559,999.98	19,559,999.98
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,122,639.99</b>	<b>0.00</b>	<b>51,122,639.99</b>	<b>51,122,639.99</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>97,739,650.01</b>	<b>0.00</b>	<b>457,582,727.05</b>	<b>457,582,727.05</b>
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 cases	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,671,000.00</b>	<b>0.00</b>	<b>60,671,000.00</b>	<b>60,671,000.00</b>
22020501	LOCAL TRAINING	30,671,000.00	0.00	60,671,000.00	60,671,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020608	Library Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,097,959.99</b>	<b>0.00</b>	<b>410,097,959.99</b>	<b>410,097,959.99</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,013,723,247.21</b>	<b>0.00</b>	<b>252,847,147.00</b>	<b>252,847,147.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,499,281,762.33</b>	<b>0.00</b>	<b>1,698,529,698.35</b>	<b>1,698,529,698.35</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,499,281,762.33</b>	<b>0.00</b>	<b>1,698,529,698.35</b>	<b>1,698,529,698.35</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,499,281,762.33</b>	<b>0.00</b>	<b>1,698,529,698.35</b>	<b>1,698,529,698.35</b>
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
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>7,661,190,092.12</u></b>	<b><u>0.00</u></b>	<b><u>9,505,744,648.80</u></b>	<b><u>9,505,744,648.80</u></b>
<b>21</b>	<b><u>PERSONNEL COST</u></b>	<b><u>4,523,967,646.68</u></b>	<b><u>0.00</u></b>	<b><u>6,894,163,103.36</u></b>	<b><u>6,894,163,103.36</u></b>
<b>2101</b>	<b><u>SALARY</u></b>	<b><u>4,523,967,646.68</u></b>	<b><u>0.00</u></b>	<b><u>6,894,163,103.36</u></b>	<b><u>6,894,163,103.36</u></b>
<b>210101</b>	<b><u>SALARIES AND WAGES</u></b>	<b><u>4,523,967,646.68</u></b>	<b><u>0.00</u></b>	<b><u>6,894,163,103.36</u></b>	<b><u>6,894,163,103.36</u></b>
21010101	SALARY	4,523,967,646.68	0.00	6,894,163,103.36	6,894,163,103.36
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>1,137,222,445.44</u></b>	<b><u>0.00</u></b>	<b><u>1,117,222,445.44</u></b>	<b><u>1,117,222,445.44</u></b>
<b>2202</b>	<b><u>OVERHEAD COST</u></b>	<b><u>1,137,222,445.44</u></b>	<b><u>0.00</u></b>	<b><u>1,117,222,445.44</u></b>	<b><u>1,117,222,445.44</u></b>
<b>220201</b>	<b><u>TRAVEL &amp; TRANSPORT - GENERAL</u></b>	<b><u>9,000,000.03</u></b>	<b><u>0.00</u></b>	<b><u>9,000,000.03</u></b>	<b><u>9,000,000.03</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.03	0.00	9,000,000.03	9,000,000.03



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.01</b>	<b>0.00</b>	<b>3,000,000.01</b>	<b>3,000,000.01</b>
22020201	ELECTRICITY CHARGES	3,000,000.01	0.00	3,000,000.01	3,000,000.01
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,999,999.99</b>	<b>0.00</b>	<b>3,999,999.99</b>	<b>3,999,999.99</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,999,999.99	0.00	3,999,999.99	3,999,999.99
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,999,999.99</b>	<b>0.00</b>	<b>13,999,999.99</b>	<b>13,999,999.99</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>74,563,384.98</b>	<b>0.00</b>	<b>74,563,384.98</b>	<b>74,563,384.98</b>
22020501	LOCAL TRAINING	74,563,384.98	0.00	74,563,384.98	74,563,384.98
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>413,300,000.00</b>	<b>0.00</b>	<b>413,300,000.00</b>	<b>413,300,000.00</b>
22020601	SECURITY SERVICES	413,300,000.00	0.00	413,300,000.00	413,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,078,000.00</b>	<b>0.00</b>	<b>43,078,000.00</b>	<b>43,078,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>576,281,060.44</b>	<b>0.00</b>	<b>556,281,060.44</b>	<b>556,281,060.44</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>1,494,359,100.00</b>	<b>1,494,359,100.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>1,494,359,100.00</b>	<b>1,494,359,100.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>1,494,359,100.00</b>	<b>1,494,359,100.00</b>



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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>56,681,740.63</b>	<b>0.00</b>	<b>33,680,120.03</b>	<b>65,987,669.03</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>167,665,648.41</b>	<b>0.00</b>	<b>122,014,107.88</b>	<b>122,014,107.88</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>167,665,648.41</b>	<b>0.00</b>	<b>122,014,107.88</b>	<b>122,014,107.88</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>167,665,648.41</b>	<b>0.00</b>	<b>122,014,107.88</b>	<b>122,014,107.88</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	167,665,648.41	0.00	122,014,107.88	122,014,107.88

011112001 00	Office of Internal Audit				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>469,610,256.32</u>	<u>0.00</u>	<u>729,075,855.06</u>	<u>729,075,855.06</u>
21	<b>PERSONNEL COST</b>	<b>59,364,073.20</b>	<b>0.00</b>	<b>93,544,635.15</b>	<b>93,544,635.15</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>374,378,418.00</b>	<b>0.00</b>	<b>539,429,431.00</b>	<b>539,429,431.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>374,378,418.00</b>	<b>0.00</b>	<b>539,429,431.00</b>	<b>539,429,431.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>374,378,418.00</b>	<b>0.00</b>	<b>539,429,431.00</b>	<b>539,429,431.00</b>
22021036	Special Duties Expenses	374,378,418.00	0.00	539,429,431.00	539,429,431.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>35,867,765.12</b>	<b>0.00</b>	<b>96,101,788.91</b>	<b>96,101,788.91</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,867,765.12</b>	<b>0.00</b>	<b>96,101,788.91</b>	<b>96,101,788.91</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,867,765.12</b>	<b>0.00</b>	<b>96,101,788.91</b>	<b>96,101,788.91</b>



23010105	PURCHASE OF MOTOR VEHICLES	35,867,765.12	0.00	96,101,788.91	96,101,788.91
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>774,152,986.37</i></b>	<b><i>0.00</i></b>	<b><i>579,367,491.77</i></b>	<b><i>579,367,491.77</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>52,187,878.32</i></b>	<b><i>0.00</i></b>	<b><i>82,633,027.68</i></b>	<b><i>82,633,027.68</i></b>
<b>2101</b>	<b>SALARY</b>	<b>52,187,878.32</b>	<b>0.00</b>	<b>82,633,027.68</b>	<b>82,633,027.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,187,878.32</b>	<b>0.00</b>	<b>82,633,027.68</b>	<b>82,633,027.68</b>
21010101	SALARY	52,187,878.32	0.00	82,633,027.68	82,633,027.68
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>616,751,148.60</i></b>	<b><i>0.00</i></b>	<b><i>449,732,219.27</i></b>	<b><i>449,732,219.27</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>616,751,148.60</b>	<b>0.00</b>	<b>449,732,219.27</b>	<b>449,732,219.27</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,335,000.00</b>	<b>0.00</b>	<b>4,335,000.00</b>	<b>4,335,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,335,000.00	0.00	4,335,000.00	4,335,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,431,000.00</b>	<b>0.00</b>	<b>10,431,000.00</b>	<b>10,431,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,275,000.00</b>	<b>0.00</b>	<b>3,275,000.00</b>	<b>3,275,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,599,000.00</b>	<b>0.00</b>	<b>6,599,000.00</b>	<b>6,599,000.00</b>
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 cases	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
22020501	LOCAL TRAINING	13,000,000.00	0.00	13,000,000.00	13,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,880,000.00</b>	<b>0.00</b>	<b>3,880,000.00</b>	<b>3,880,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>122,194,563.00</b>	<b>0.00</b>	<b>122,194,563.00</b>	<b>122,194,563.00</b>
22020711	Consultancy Services	122,194,563.00	0.00	122,194,563.00	122,194,563.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,335,000.00</b>	<b>0.00</b>	<b>4,335,000.00</b>	<b>4,335,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,335,000.00	0.00	4,335,000.00	4,335,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>448,701,585.60</b>	<b>0.00</b>	<b>281,682,656.27</b>	<b>281,682,656.27</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>105,213,959.45</b>	<b>0.00</b>	<b>47,002,244.83</b>	<b>47,002,244.83</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>105,213,959.45</b>	<b>0.00</b>	<b>47,002,244.83</b>	<b>47,002,244.83</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>105,213,959.45</b>	<b>0.00</b>	<b>47,002,244.83</b>	<b>47,002,244.83</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,373,121,962.68</b>	<b>0.00</b>	<b>2,696,701,853.58</b>	<b>2,696,701,853.58</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,268,924.28</b>	<b>0.00</b>	<b>159,098,094.24</b>	<b>159,098,094.24</b>
<b>2101</b>	<b>SALARY</b>	<b>106,268,924.28</b>	<b>0.00</b>	<b>159,098,094.24</b>	<b>159,098,094.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>106,268,924.28</b>	<b>0.00</b>	<b>159,098,094.24</b>	<b>159,098,094.24</b>



21010101	SALARY	106,268,924.28	0.00	159,098,094.24	159,098,094.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,228,396,959.80</b>	<b>0.00</b>	<b>2,509,618,395.80</b>	<b>2,509,618,395.80</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,228,396,959.80</b>	<b>0.00</b>	<b>2,509,618,395.80</b>	<b>2,509,618,395.80</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020201	ELECTRICITY CHARGES	3,200,000.00	0.00	3,200,000.00	3,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,300,000.00</b>	<b>0.00</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>54,500,000.00</b>	<b>0.00</b>	<b>54,500,000.00</b>	<b>54,500,000.00</b>
22020501	LOCAL TRAINING	54,500,000.00	0.00	54,500,000.00	54,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,396,959.80</b>	<b>0.00</b>	<b>2,396,959.80</b>	<b>2,396,959.80</b>
22020609	Janitorial Services	2,396,959.80	0.00	2,396,959.80	2,396,959.80
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>68,500,000.00</b>	<b>0.00</b>	<b>68,500,000.00</b>	<b>68,500,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,080,500,000.00</b>	<b>0.00</b>	<b>2,361,721,436.00</b>	<b>2,361,721,436.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>38,456,078.60</b>	<b>0.00</b>	<b>27,985,363.54</b>	<b>27,985,363.54</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>38,456,078.60</b>	<b>0.00</b>	<b>27,985,363.54</b>	<b>27,985,363.54</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>38,456,078.60</b>	<b>0.00</b>	<b>27,985,363.54</b>	<b>27,985,363.54</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,805,361,898.04</b>	<b>0.00</b>	<b>1,777,448,532.27</b>	<b>1,777,448,532.27</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>134,510,569.94</b>	<b>0.00</b>	<b>186,086,562.12</b>	<b>186,086,562.12</b>
<b>2101</b>	<b>SALARY</b>	<b>134,510,569.94</b>	<b>0.00</b>	<b>186,086,562.12</b>	<b>186,086,562.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>134,510,569.94</b>	<b>0.00</b>	<b>186,086,562.12</b>	<b>186,086,562.12</b>
21010101	SALARY	134,510,569.94	0.00	186,086,562.12	186,086,562.12
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,470,851,328.10</b>	<b>0.00</b>	<b>1,445,817,418.79</b>	<b>1,445,817,418.79</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,470,851,328.10</b>	<b>0.00</b>	<b>1,445,817,418.79</b>	<b>1,445,817,418.79</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
22020202	TELEPHONE CHARGES	3,150,000.00	0.00	3,150,000.00	3,150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,250,000.00</b>	<b>0.00</b>	<b>11,250,000.00</b>	<b>11,250,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,398,751,328.10</b>	<b>0.00</b>	<b>1,373,717,418.79</b>	<b>1,373,717,418.79</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>145,544,551.36</b>	<b>145,544,551.36</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>145,544,551.36</b>	<b>145,544,551.36</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>145,544,551.36</b>	<b>145,544,551.36</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	0.00	145,544,551.36	145,544,551.36

0112003001 00	State House of Assembly				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>68,246,856,867.20</b>	<b>0.00</b>	<b>51,149,512,280.82</b>	<b>70,443,582,518.82</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>834,088,643.20</b>	<b>0.00</b>	<b>833,814,295.20</b>	<b>833,814,295.20</b>
<b>2101</b>	<b>SALARY</b>	<b>834,088,643.20</b>	<b>0.00</b>	<b>833,814,295.20</b>	<b>833,814,295.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>834,088,643.20</b>	<b>0.00</b>	<b>833,814,295.20</b>	<b>833,814,295.20</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,521,000,000.00</b>	<b>0.00</b>	<b>10,091,835,277.00</b>	<b>15,718,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,521,000,000.00</b>	<b>0.00</b>	<b>10,091,835,277.00</b>	<b>15,718,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>609,600,000.00</b>	<b>0.00</b>	<b>430,435,277.00</b>	<b>430,435,277.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	609,600,000.00	0.00	430,435,277.00	430,435,277.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>936,000,000.00</b>	<b>0.00</b>	<b>936,000,000.00</b>	<b>2,562,164,723.00</b>
22020501	LOCAL TRAINING	936,000,000.00	0.00	936,000,000.00	2,562,164,723.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,516,221,687.00</b>	<b>0.00</b>	<b>1,016,221,687.00</b>	<b>1,016,221,687.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>710,000,000.00</b>	<b>0.00</b>	<b>710,000,000.00</b>	<b>710,000,000.00</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000,000.00	0.00	100,000,000.00	100,000,000.00



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,490,178,313.00</b>	<b>0.00</b>	<b>6,740,178,313.00</b>	<b>10,740,178,313.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,891,768,224.00</b>	<b>0.00</b>	<b>40,223,862,708.62</b>	<b>53,891,768,223.62</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,354,341,224.00</b>	<b>0.00</b>	<b>26,786,435,708.62</b>	<b>40,454,341,223.62</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,354,341,224.00</b>	<b>0.00</b>	<b>26,786,435,708.62</b>	<b>40,454,341,223.62</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,645,658,776.00</b>	<b>0.00</b>	<b>11,545,658,776.00</b>	<b>11,545,658,776.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,645,658,776.00</b>	<b>0.00</b>	<b>11,545,658,776.00</b>	<b>11,545,658,776.00</b>



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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,291,768,224.00</b>	<b>0.00</b>	<b>1,291,768,224.00</b>	<b>1,291,768,224.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,291,768,224.00</b>	<b>0.00</b>	<b>1,291,768,224.00</b>	<b>1,291,768,224.00</b>
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 00	House of Assembly Commission				
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>
<u>21</u>	<u>PERSONNEL COST</u>	<u>0.00</u>	<u>0.00</u>	<u>116,751,659.00</u>	<u>116,751,659.00</u>
<u>2101</u>	<u>SALARY</u>	<u>0.00</u>	<u>0.00</u>	<u>116,751,659.00</u>	<u>116,751,659.00</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>0.00</u>	<u>0.00</u>	<u>116,751,659.00</u>	<u>116,751,659.00</u>
21010101	SALARY	0.00	0.00	116,751,659.00	116,751,659.00

0123001001 00	Ministry of Information and Strategy and Strategy				
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>



<b>21</b>	<b>PERSONNEL COST</b>	<b>506,070,592.68</b>	<b>0.00</b>	<b>778,184,558.18</b>	<b>778,184,558.18</b>
<b>2101</b>	<b>SALARY</b>	<b>506,070,592.68</b>	<b>0.00</b>	<b>778,184,558.18</b>	<b>778,184,558.18</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>506,070,592.68</b>	<b>0.00</b>	<b>778,184,558.18</b>	<b>778,184,558.18</b>
21010101	SALARY	506,070,592.68	0.00	778,184,558.18	778,184,558.18
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,211,264,620.43</b>	<b>0.00</b>	<b>1,594,606,449.90</b>	<b>1,594,606,449.90</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,211,264,620.43</b>	<b>0.00</b>	<b>1,594,606,449.90</b>	<b>1,594,606,449.90</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,440,000.00	0.00	1,440,000.00	1,440,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
22020201	ELECTRICITY CHARGES	5,400,000.00	0.00	5,400,000.00	5,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,329,677.60</b>	<b>0.00</b>	<b>7,329,677.60</b>	<b>7,329,677.60</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>11,200,000.00</b>	<b>11,200,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020608	Library Services	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,800,000.00	0.00	10,800,000.00	10,800,000.00



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,159,594,942.83</b>	<b>0.00</b>	<b>1,545,936,772.30</b>	<b>1,545,936,772.30</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>165,860,516.84</b>	<b>0.00</b>	<b>130,450,472.10</b>	<b>130,450,472.10</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>165,860,516.84</b>	<b>0.00</b>	<b>130,450,472.10</b>	<b>130,450,472.10</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>165,860,516.84</b>	<b>0.00</b>	<b>130,450,472.10</b>	<b>130,450,472.10</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	165,860,516.84	0.00	130,450,472.10	130,450,472.10

<b>0123003001 00</b>	<b>Lagos State Television Service</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>987,750,000.00</b>	<b>0.00</b>	<b>954,107,671.80</b>	<b>954,107,671.80</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>



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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22020501	LOCAL TRAINING	6,500,000.00	0.00	6,500,000.00	6,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,661,224.00</b>	<b>0.00</b>	<b>7,661,224.00</b>	<b>7,661,224.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,182,081.43</b>	<b>0.00</b>	<b>2,182,081.43</b>	<b>2,182,081.43</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>853,106,694.57</b>	<b>0.00</b>	<b>853,106,694.57</b>	<b>853,106,694.57</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>87,750,000.00</b>	<b>0.00</b>	<b>54,107,671.80</b>	<b>54,107,671.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>87,750,000.00</b>	<b>0.00</b>	<b>54,107,671.80</b>	<b>54,107,671.80</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>87,750,000.00</b>	<b>0.00</b>	<b>54,107,671.80</b>	<b>54,107,671.80</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>643,875,000.00</b>	<b>0.00</b>	<b>658,111,335.90</b>	<b>658,111,335.90</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>646,170,000.00</b>	<b>646,170,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>646,170,000.00</b>	<b>646,170,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>



22020501	LOCAL TRAINING	6,500,000.00	0.00	6,500,000.00	6,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,261,224.00</b>	<b>0.00</b>	<b>7,261,224.00</b>	<b>7,261,224.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,182,081.43</b>	<b>0.00</b>	<b>2,182,081.43</b>	<b>2,182,081.43</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>553,506,694.57</b>	<b>0.00</b>	<b>599,676,694.57</b>	<b>599,676,694.57</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>43,875,000.00</b>	<b>0.00</b>	<b>11,941,335.90</b>	<b>11,941,335.90</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>43,875,000.00</b>	<b>0.00</b>	<b>11,941,335.90</b>	<b>11,941,335.90</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>43,875,000.00</b>	<b>0.00</b>	<b>11,941,335.90</b>	<b>11,941,335.90</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,088,875,000.00</b>	<b>0.00</b>	<b>910,468,427.40</b>	<b>910,468,427.40</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22020501	LOCAL TRAINING	6,500,000.00	0.00	6,500,000.00	6,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,161,224.00</b>	<b>0.00</b>	<b>6,161,224.00</b>	<b>6,161,224.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00



<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,182,081.43</b>	<b>0.00</b>	<b>2,182,081.43</b>	<b>2,182,081.43</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>204,606,694.57</b>	<b>0.00</b>	<b>254,606,694.57</b>	<b>254,606,694.57</b>
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 Technology 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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>838,875,000.00</b>	<b>0.00</b>	<b>610,468,427.40</b>	<b>610,468,427.40</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>838,875,000.00</b>	<b>0.00</b>	<b>610,468,427.40</b>	<b>610,468,427.40</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>838,875,000.00</b>	<b>0.00</b>	<b>610,468,427.40</b>	<b>610,468,427.40</b>
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 CorporationPrinting and Publishing				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,972,512,065.40</b>	<b>0.00</b>	<b>10,025,380,967.45</b>	<b>19,261,164,069.91</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,637,291,014.70</b>	<b>0.00</b>	<b>7,900,514,709.88</b>	<b>14,261,164,070.34</b>



<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,637,291,014.70</b>	<b>0.00</b>	<b>7,900,514,709.88</b>	<b>14,261,164,070.34</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,600,000.00	0.00	2,600,000.00	2,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
22020202	TELEPHONE CHARGES	3,150,000.00	0.00	3,150,000.00	3,150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,796,217.00</b>	<b>0.00</b>	<b>11,796,217.00</b>	<b>11,796,217.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,600,144,797.70</b>	<b>0.00</b>	<b>7,863,368,492.88</b>	<b>14,224,017,853.34</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,335,221,050.70</b>	<b>0.00</b>	<b>2,124,866,257.57</b>	<b>4,999,999,999.57</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,335,221,050.70</b>	<b>0.00</b>	<b>2,124,866,257.57</b>	<b>4,999,999,999.57</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,335,221,050.70</b>	<b>0.00</b>	<b>2,124,866,257.57</b>	<b>4,999,999,999.57</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>48,677,567,719.86</b>	<b>0.00</b>	<b>91,313,236,931.14</b>	<b>73,838,422,062.14</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,742,202,445.82</b>	<b>0.00</b>	<b>88,220,936,311.33</b>	<b>70,946,121,442.33</b>
<b>2101</b>	<b>SALARY</b>	<b>43,292,202,445.82</b>	<b>0.00</b>	<b>87,170,936,311.33</b>	<b>69,896,121,442.33</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,292,202,445.82</b>	<b>0.00</b>	<b>87,170,936,311.33</b>	<b>69,896,121,442.33</b>
21010101	SALARY	43,292,202,445.82	0.00	87,170,936,311.33	69,896,121,442.33
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>
21020101	NON REGULAR ALLOWANCES	550,000,000.00	0.00	550,000,000.00	550,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
21030105	Severance Pay for Political office appointees	900,000,000.00	0.00	500,000,000.00	500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,214,574,473.30</b>	<b>0.00</b>	<b>2,837,057,092.00</b>	<b>2,637,057,092.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,212,922,473.30</b>	<b>0.00</b>	<b>2,835,405,092.00</b>	<b>2,635,405,092.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>680,000.00</b>	<b>0.00</b>	<b>680,000.00</b>	<b>680,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	680,000.00	0.00	680,000.00	680,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>



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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,958,797,400.30</b>	<b>0.00</b>	<b>2,646,649,608.30</b>	<b>2,446,649,608.30</b>
22020501	LOCAL TRAINING	2,958,797,400.30	0.00	2,646,649,608.30	2,446,649,608.30
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,183,786.00</b>	<b>0.00</b>	<b>3,183,786.00</b>	<b>3,183,786.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,183,786.00	0.00	3,183,786.00	3,183,786.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>78,874,540.00</b>	<b>0.00</b>	<b>53,962,493.19</b>	<b>53,962,493.19</b>
22020801	MOTOR VEHICLE FUEL COST	78,874,540.00	0.00	53,962,493.19	53,962,493.19
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>166,886,747.00</b>	<b>0.00</b>	<b>126,429,204.51</b>	<b>126,429,204.51</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,652,000.00</b>	<b>0.00</b>	<b>1,652,000.00</b>	<b>1,652,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,652,000.00</b>	<b>0.00</b>	<b>1,652,000.00</b>	<b>1,652,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,652,000.00	0.00	1,652,000.00	1,652,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>720,790,800.75</b>	<b>0.00</b>	<b>255,243,527.81</b>	<b>255,243,527.81</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>129,699,300.75</b>	<b>0.00</b>	<b>87,687,312.89</b>	<b>87,687,312.89</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>129,699,300.75</b>	<b>0.00</b>	<b>87,687,312.89</b>	<b>87,687,312.89</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>591,091,500.00</b>	<b>0.00</b>	<b>167,556,214.92</b>	<b>167,556,214.92</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>591,091,500.00</b>	<b>0.00</b>	<b>167,556,214.92</b>	<b>167,556,214.92</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description				
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>924,436,465.01</u></b>	<b><u>0.00</u></b>	<b><u>904,196,124.34</u></b>	<b><u>904,196,124.34</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>490,240,157.30</u></b>	<b><u>0.00</u></b>	<b><u>588,221,590.30</u></b>	<b><u>588,221,590.30</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>490,240,157.30</u></b>	<b><u>0.00</u></b>	<b><u>588,221,590.30</u></b>	<b><u>588,221,590.30</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,359,540.22</u></b>	<b><u>0.00</u></b>	<b><u>1,359,540.22</u></b>	<b><u>1,359,540.22</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,359,540.22	0.00	1,359,540.22	1,359,540.22
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>5,199,534.49</u></b>	<b><u>0.00</u></b>	<b><u>5,199,534.49</u></b>	<b><u>5,199,534.49</u></b>
22020201	ELECTRICITY CHARGES	5,199,534.49	0.00	5,199,534.49	5,199,534.49
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>11,892,120.36</u></b>	<b><u>0.00</u></b>	<b><u>11,892,120.36</u></b>	<b><u>11,892,120.36</u></b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>13,473,140.85</u></b>	<b><u>0.00</u></b>	<b><u>13,473,140.85</u></b>	<b><u>13,473,140.85</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>173,188,252.47</u></b>	<b><u>0.00</u></b>	<b><u>73,188,252.47</u></b>	<b><u>73,188,252.47</u></b>
22020501	LOCAL TRAINING	173,188,252.47	0.00	73,188,252.47	73,188,252.47
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>140,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>338,481,433.00</u></b>	<b><u>338,481,433.00</u></b>
22020609	Janitorial Services	140,500,000.00	0.00	338,481,433.00	338,481,433.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>9,104,970.15</u></b>	<b><u>0.00</u></b>	<b><u>9,104,970.15</u></b>	<b><u>9,104,970.15</u></b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>10,536,258.26</u></b>	<b><u>0.00</u></b>	<b><u>10,536,258.26</u></b>	<b><u>10,536,258.26</u></b>
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



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>124,986,340.50</b>	<b>0.00</b>	<b>124,986,340.50</b>	<b>124,986,340.50</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>434,196,307.71</b>	<b>0.00</b>	<b>315,974,534.04</b>	<b>315,974,534.04</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>434,196,307.71</b>	<b>0.00</b>	<b>315,974,534.04</b>	<b>315,974,534.04</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>434,196,307.71</b>	<b>0.00</b>	<b>315,974,534.04</b>	<b>315,974,534.04</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>2,977,981,076.17</b>	<b>0.00</b>	<b>6,906,618,763.50</b>	<b>6,906,618,763.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>503,315,663.17</b>	<b>0.00</b>	<b>667,732,301.76</b>	<b>667,732,301.76</b>
<b>2101</b>	<b>SALARY</b>	<b>503,315,663.17</b>	<b>0.00</b>	<b>667,732,301.76</b>	<b>667,732,301.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>503,315,663.17</b>	<b>0.00</b>	<b>667,732,301.76</b>	<b>667,732,301.76</b>
21010101	SALARY	503,315,663.17	0.00	667,732,301.76	667,732,301.76
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,885,557,366.00</b>	<b>0.00</b>	<b>3,182,951,404.27</b>	<b>3,182,951,404.27</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,851,957,366.00</b>	<b>0.00</b>	<b>2,149,351,404.27</b>	<b>2,149,351,404.27</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,592,290.98</b>	<b>0.00</b>	<b>2,592,290.98</b>	<b>2,592,290.98</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,592,290.98	0.00	2,592,290.98	2,592,290.98
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,639,285.71</b>	<b>0.00</b>	<b>2,639,285.71</b>	<b>2,639,285.71</b>
22020201	ELECTRICITY CHARGES	2,639,285.71	0.00	2,639,285.71	2,639,285.71



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,554,775.00</b>	<b>0.00</b>	<b>45,554,775.00</b>	<b>45,554,775.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,275,571.42</b>	<b>0.00</b>	<b>23,275,571.42</b>	<b>23,275,571.42</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>159,500,000.00</b>	<b>0.00</b>	<b>139,500,000.00</b>	<b>139,500,000.00</b>
22020501	LOCAL TRAINING	159,500,000.00	0.00	139,500,000.00	139,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,810,001.00</b>	<b>0.00</b>	<b>30,810,001.00</b>	<b>30,810,001.00</b>
22020602	OFFICE RENT	30,810,001.00	0.00	30,810,001.00	30,810,001.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>742,978,514.00</b>	<b>0.00</b>	<b>1,342,978,513.56</b>	<b>1,342,978,513.56</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>834,606,927.89</b>	<b>0.00</b>	<b>552,000,966.60</b>	<b>552,000,966.60</b>
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
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
22030103	REFURBISHING ADVANCES	0.00	0.00	1,000,000,000.00	1,000,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>33,600,000.00</b>	<b>0.00</b>	<b>33,600,000.00</b>	<b>33,600,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>33,600,000.00</b>	<b>0.00</b>	<b>33,600,000.00</b>	<b>33,600,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	33,600,000.00	0.00	33,600,000.00	33,600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>589,108,047.00</b>	<b>0.00</b>	<b>3,055,935,057.47</b>	<b>3,055,935,057.47</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,051,873,461.47</b>	<b>1,051,873,461.47</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,051,873,461.47</b>	<b>1,051,873,461.47</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>484,108,047.00</b>	<b>0.00</b>	<b>2,002,061,596.00</b>	<b>2,002,061,596.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>484,108,047.00</b>	<b>0.00</b>	<b>2,002,061,596.00</b>	<b>2,002,061,596.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0.00	2,000,000.00	2,000,000.00

0125008001 00	Public Service Staff Club	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>145,002,018.80</b>	<b>0.00</b>	<b>183,352,886.91</b>	<b>183,352,886.91</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,567,938.80</b>	<b>0.00</b>	<b>83,264,721.32</b>	<b>83,264,721.32</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,567,938.80</b>	<b>0.00</b>	<b>83,264,721.32</b>	<b>83,264,721.32</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,900,000.00	0.00	1,900,000.00	1,900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,784,000.00</b>	<b>0.00</b>	<b>2,784,000.00</b>	<b>2,784,000.00</b>
22020201	ELECTRICITY CHARGES	2,784,000.00	0.00	2,784,000.00	2,784,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,770,000.00</b>	<b>0.00</b>	<b>1,770,000.00</b>	<b>1,770,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,770,000.00	0.00	1,770,000.00	1,770,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,550,000.00</b>	<b>0.00</b>	<b>13,550,000.00</b>	<b>13,550,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,900,000.00</b>	<b>0.00</b>	<b>6,900,000.00</b>	<b>6,900,000.00</b>
22020501	LOCAL TRAINING	6,900,000.00	0.00	6,900,000.00	6,900,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>38,696,782.52</b>	<b>38,696,782.52</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	38,696,782.52	38,696,782.52
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,249,920.00</b>	<b>0.00</b>	<b>1,249,920.00</b>	<b>1,249,920.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,249,920.00	0.00	1,249,920.00	1,249,920.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,414,018.80</b>	<b>0.00</b>	<b>16,414,018.80</b>	<b>16,414,018.80</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,434,080.00</b>	<b>0.00</b>	<b>100,088,165.59</b>	<b>100,088,165.59</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,434,080.00</b>	<b>0.00</b>	<b>100,088,165.59</b>	<b>100,088,165.59</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,434,080.00</b>	<b>0.00</b>	<b>100,088,165.59</b>	<b>100,088,165.59</b>
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
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>1,293,521,861.05</u></b>	<b><u>0.00</u></b>	<b><u>1,418,094,353.97</u></b>	<b><u>1,708,094,353.97</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>335,586,384.88</b>	<b>0.00</b>	<b>460,158,877.56</b>	<b>460,158,877.56</b>
<b>2101</b>	<b>SALARY</b>	<b>335,586,384.88</b>	<b>0.00</b>	<b>460,158,877.56</b>	<b>460,158,877.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>335,586,384.88</b>	<b>0.00</b>	<b>460,158,877.56</b>	<b>460,158,877.56</b>
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
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>842,820,217.50</u></b>	<b><u>0.00</u></b>	<b><u>842,820,217.50</u></b>	<b><u>1,092,820,217.50</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>842,320,217.50</u></b>	<b><u>0.00</u></b>	<b><u>842,320,217.50</u></b>	<b><u>1,092,320,217.50</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>21,114,205.00</u></b>	<b><u>0.00</u></b>	<b><u>21,114,205.00</u></b>	<b><u>21,114,205.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,114,205.00	0.00	21,114,205.00	21,114,205.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	7,000,000.00	0.00	7,000,000.00	7,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>7,200,000.00</u></b>	<b><u>0.00</u></b>	<b><u>7,200,000.00</u></b>	<b><u>7,200,000.00</u></b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>33,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>33,000,000.00</u></b>	<b><u>33,000,000.00</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>446,713,488.00</u></b>	<b><u>0.00</u></b>	<b><u>446,713,488.00</u></b>	<b><u>696,713,488.00</u></b>
22020501	LOCAL TRAINING	446,713,488.00	0.00	446,713,488.00	696,713,488.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>20,432,749.00</u></b>	<b><u>0.00</u></b>	<b><u>20,432,749.00</u></b>	<b><u>20,432,749.00</u></b>



22020801	MOTOR VEHICLE FUEL COST	20,432,749.00	0.00	20,432,749.00	20,432,749.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>296,859,775.50</b>	<b>0.00</b>	<b>296,859,775.50</b>	<b>296,859,775.50</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22040120	Donations to Institutions & Organisations	500,000.00	0.00	500,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>115,115,258.67</b>	<b>0.00</b>	<b>115,115,258.91</b>	<b>115,115,258.91</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,115,258.67</b>	<b>0.00</b>	<b>115,115,258.91</b>	<b>115,115,258.91</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,115,258.67</b>	<b>0.00</b>	<b>115,115,258.91</b>	<b>115,115,258.91</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	115,115,258.67	0.00	115,115,258.91	115,115,258.91

0140002001 00	Office of the Auditor General for Local Government				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>850,566,809.81</b>	<b>0.00</b>	<b>980,375,064.10</b>	<b>1,166,411,775.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>266,518,018.84</b>	<b>0.00</b>	<b>362,447,301.84</b>	<b>362,447,301.84</b>
<b>2101</b>	<b>SALARY</b>	<b>266,518,018.84</b>	<b>0.00</b>	<b>362,447,301.84</b>	<b>362,447,301.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>266,518,018.84</b>	<b>0.00</b>	<b>362,447,301.84</b>	<b>362,447,301.84</b>
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



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>559,413,361.90</b>	<b>0.00</b>	<b>599,999,999.90</b>	<b>786,036,710.90</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>559,413,361.90</b>	<b>0.00</b>	<b>599,999,999.90</b>	<b>786,036,710.90</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,771,492.00</b>	<b>0.00</b>	<b>29,771,492.00</b>	<b>29,771,492.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>218,000,000.00</b>	<b>0.00</b>	<b>258,586,638.00</b>	<b>444,623,349.00</b>
22020501	LOCAL TRAINING	218,000,000.00	0.00	258,586,638.00	444,623,349.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,852,958.00</b>	<b>0.00</b>	<b>3,852,958.00</b>	<b>3,852,958.00</b>
22020608	Library Services	3,852,958.00	0.00	3,852,958.00	3,852,958.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,413,361.90</b>	<b>0.00</b>	<b>24,413,361.90</b>	<b>24,413,361.90</b>
22020712	Management Consultancy Fees	24,413,361.90	0.00	24,413,361.90	24,413,361.90
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>160,375,550.00</b>	<b>0.00</b>	<b>160,375,550.00</b>	<b>160,375,550.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,635,429.07</b>	<b>0.00</b>	<b>17,927,762.36</b>	<b>17,927,762.36</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>17,927,762.36</b>	<b>17,927,762.36</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>17,927,762.36</b>	<b>17,927,762.36</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	17,927,762.36	17,927,762.36
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>24,635,429.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>24,635,429.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>429,265,818.60</b>	<b>0.00</b>	<b>358,291,938.64</b>	<b>524,908,787.64</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>144,168,707.68</b>	<b>0.00</b>	<b>144,174,131.04</b>	<b>144,174,131.04</b>
<b>2101</b>	<b>SALARY</b>	<b>144,168,707.68</b>	<b>0.00</b>	<b>144,174,131.04</b>	<b>144,174,131.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>144,168,707.68</b>	<b>0.00</b>	<b>144,174,131.04</b>	<b>144,174,131.04</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>254,715,271.00</b>	<b>0.00</b>	<b>192,008,251.30</b>	<b>250,234,656.30</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>254,715,271.00</b>	<b>0.00</b>	<b>192,008,251.30</b>	<b>250,234,656.30</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,699,999.99</b>	<b>0.00</b>	<b>9,699,999.99</b>	<b>67,038,404.99</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,699,999.99	0.00	9,699,999.99	67,038,404.99
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>
22020202	TELEPHONE CHARGES	5,800,000.00	0.00	5,800,000.00	5,800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
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



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,920,000.01</b>	<b>0.00</b>	<b>15,920,000.01</b>	<b>15,920,000.01</b>
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 cases	3,370,000.00	0.00	3,370,000.00	3,370,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>95,266,489.00</b>	<b>0.00</b>	<b>62,959,469.30</b>	<b>63,847,469.30</b>
22020501	LOCAL TRAINING	95,266,489.00	0.00	62,959,469.30	63,847,469.30
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,400,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
22020602	OFFICE RENT	36,400,000.00	0.00	16,000,000.00	16,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>970,000.00</b>	<b>0.00</b>	<b>970,000.00</b>	<b>970,000.00</b>
22020701	FINANCIAL CONSULTING	970,000.00	0.00	970,000.00	970,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000,000.01</b>	<b>0.00</b>	<b>14,000,000.01</b>	<b>14,000,000.01</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>69,158,781.99</b>	<b>0.00</b>	<b>59,158,781.99</b>	<b>59,158,781.99</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,381,839.92</b>	<b>0.00</b>	<b>22,109,556.30</b>	<b>130,500,000.30</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>28,031,839.92</b>	<b>0.00</b>	<b>22,109,556.30</b>	<b>130,500,000.30</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>28,031,839.92</b>	<b>0.00</b>	<b>22,109,556.30</b>	<b>130,500,000.30</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,031,839.92	0.00	22,109,556.30	130,500,000.30
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,350,000.00	0.00	0.00	0.00
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>920,557,298.04</b>	<b>0.00</b>	<b>979,245,242.32</b>	<b>979,245,242.32</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>213,257,298.04</b>	<b>0.00</b>	<b>270,327,964.80</b>	<b>270,327,964.80</b>
<b>2101</b>	<b>SALARY</b>	<b>213,257,298.04</b>	<b>0.00</b>	<b>270,327,964.80</b>	<b>270,327,964.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>213,257,298.04</b>	<b>0.00</b>	<b>270,327,964.80</b>	<b>270,327,964.80</b>
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
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>557,300,000.00</b>	<b>0.00</b>	<b>561,758,864.00</b>	<b>561,758,864.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>557,300,000.00</b>	<b>0.00</b>	<b>561,758,864.00</b>	<b>561,758,864.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000.00	0.00	3,600,000.00	3,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>
22020202	TELEPHONE CHARGES	3,800,000.00	0.00	3,800,000.00	3,800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,949,999.94</b>	<b>0.00</b>	<b>6,949,999.94</b>	<b>6,949,999.94</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,099,999.98</b>	<b>0.00</b>	<b>18,099,999.98</b>	<b>18,099,999.98</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,111,570.00</b>	<b>0.00</b>	<b>27,111,570.00</b>	<b>27,111,570.00</b>
22020501	LOCAL TRAINING	27,111,570.00	0.00	27,111,570.00	27,111,570.00



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,480,000.00</b>	<b>0.00</b>	<b>2,480,000.00</b>	<b>2,480,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,999,999.99</b>	<b>0.00</b>	<b>4,999,999.99</b>	<b>4,999,999.99</b>
22020801	MOTOR VEHICLE FUEL COST	4,999,999.99	0.00	4,999,999.99	4,999,999.99
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>490,258,430.09</b>	<b>0.00</b>	<b>494,717,294.09</b>	<b>494,717,294.09</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>147,158,413.52</b>	<b>147,158,413.52</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>147,158,413.52</b>	<b>147,158,413.52</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>147,158,413.52</b>	<b>147,158,413.52</b>
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
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>574,050,556.90</b>	<b>0.00</b>	<b>45,581,139,302.70</b>	<b>45,681,139,302.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>44,969,452,814.00</b>	<b>44,969,452,814.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>1,865,073,647.23</b>	<b>1,865,073,647.23</b>



<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,865,073,647.23</b>	<b>1,865,073,647.23</b>
21010101	SALARY	0.00	0.00	1,865,073,647.23	1,865,073,647.23
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>19,465,516,772.06</b>	<b>19,465,516,772.06</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>19,465,516,772.06</b>	<b>19,465,516,772.06</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	19,465,516,772.06	19,465,516,772.06
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>23,638,862,394.71</b>	<b>23,638,862,394.71</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>23,638,862,394.71</b>	<b>23,638,862,394.71</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>493,249,478.40</b>	<b>0.00</b>	<b>530,177,210.05</b>	<b>630,177,210.05</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>493,249,478.40</b>	<b>0.00</b>	<b>530,177,210.05</b>	<b>630,177,210.05</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,449,999.99</b>	<b>0.00</b>	<b>2,449,999.99</b>	<b>2,449,999.99</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,449,999.99	0.00	2,449,999.99	2,449,999.99
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,220,000.00</b>	<b>0.00</b>	<b>2,220,000.00</b>	<b>2,220,000.00</b>
22020201	ELECTRICITY CHARGES	2,220,000.00	0.00	2,220,000.00	2,220,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,199,712.48</b>	<b>0.00</b>	<b>3,199,712.48</b>	<b>3,199,712.48</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,913,000.00</b>	<b>0.00</b>	<b>5,913,000.00</b>	<b>5,913,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,476,000.00</b>	<b>0.00</b>	<b>22,476,000.00</b>	<b>22,476,000.00</b>
22020501	LOCAL TRAINING	22,476,000.00	0.00	22,476,000.00	22,476,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,801,374.70</b>	<b>0.00</b>	<b>21,801,374.70</b>	<b>21,801,374.70</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,368,375.75</b>	<b>0.00</b>	<b>8,368,375.75</b>	<b>8,368,375.75</b>



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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,968,162.98</b>	<b>0.00</b>	<b>13,968,162.98</b>	<b>13,968,162.98</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>564,608.34</b>	<b>0.00</b>	<b>564,608.34</b>	<b>564,608.34</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	564,608.34	0.00	564,608.34	564,608.34
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>412,288,244.16</b>	<b>0.00</b>	<b>449,215,975.81</b>	<b>549,215,975.81</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,801,078.50</b>	<b>0.00</b>	<b>81,509,278.65</b>	<b>81,509,278.65</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>80,801,078.50</b>	<b>0.00</b>	<b>81,509,278.65</b>	<b>81,509,278.65</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>80,801,078.50</b>	<b>0.00</b>	<b>81,509,278.65</b>	<b>81,509,278.65</b>
23050102	COMPUTER SOFTWARE ACQUISITION	80,801,078.50	0.00	81,509,278.65	81,509,278.65

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



<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,566,451,379.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,566,451,379.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	16,566,451,379.00	0.00	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>22,351,983,709.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>22,351,983,709.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,199,113.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,199,113.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,421,999.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,421,999.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,502,999.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	1,502,999.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,769,999.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,769,999.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,480,232.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,459,999.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,459,999.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,563,885.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021036	Special Duties Expenses	30,563,885.60	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,721,877.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,721,877.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,721,877.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>1,510,241,812.64</u></b>	<b><u>0.00</u></b>	<b><u>1,145,073,945.03</u></b>	<b><u>2,266,407,314.03</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,326,054.00</b>	<b>0.00</b>	<b>127,054,086.00</b>	<b>127,054,086.00</b>
<b>2101</b>	<b>SALARY</b>	<b>113,326,054.00</b>	<b>0.00</b>	<b>127,054,086.00</b>	<b>127,054,086.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,326,054.00</b>	<b>0.00</b>	<b>127,054,086.00</b>	<b>127,054,086.00</b>
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
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>335,081,619.00</u></b>	<b><u>0.00</u></b>	<b><u>245,298,991.66</u></b>	<b><u>1,566,632,360.66</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>335,081,619.00</u></b>	<b><u>0.00</u></b>	<b><u>245,298,991.66</u></b>	<b><u>1,566,632,360.66</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,900,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,900,000.00</u></b>	<b><u>2,900,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,900,000.00	0.00	2,900,000.00	2,900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,600,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,600,000.00</u></b>	<b><u>2,600,000.00</u></b>
22020201	ELECTRICITY CHARGES	2,600,000.00	0.00	2,600,000.00	2,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>4,100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>4,100,000.00</u></b>	<b><u>4,100,000.00</u></b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,600,000.00</u></b>	<b><u>0.00</u></b>	<b><u>4,600,000.00</u></b>	<b><u>4,600,000.00</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>27,783,969.00</u></b>	<b><u>0.00</u></b>	<b><u>22,132,360.66</u></b>	<b><u>22,132,360.66</u></b>
22020501	LOCAL TRAINING	27,783,969.00	0.00	22,132,360.66	22,132,360.66
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>1,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,700,000.00</u></b>	<b><u>1,700,000.00</u></b>
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



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>286,397,650.00</b>	<b>0.00</b>	<b>202,266,631.00</b>	<b>1,523,600,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,061,834,139.64</b>	<b>0.00</b>	<b>772,720,867.37</b>	<b>572,720,867.37</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,061,834,139.64</b>	<b>0.00</b>	<b>772,720,867.37</b>	<b>572,720,867.37</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,061,834,139.64</b>	<b>0.00</b>	<b>772,720,867.37</b>	<b>572,720,867.37</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,652,224,350.09</b>	<b>0.00</b>	<b>1,609,775,503.94</b>	<b>1,559,775,503.94</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>198,081,647.40</b>	<b>0.00</b>	<b>260,548,567.32</b>	<b>260,548,567.32</b>
<b>2101</b>	<b>SALARY</b>	<b>198,081,647.40</b>	<b>0.00</b>	<b>260,548,567.32</b>	<b>260,548,567.32</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>198,081,647.40</b>	<b>0.00</b>	<b>260,548,567.32</b>	<b>260,548,567.32</b>
21010101	SALARY	198,081,647.40	0.00	260,548,567.32	260,548,567.32
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,254,880,321.30</b>	<b>0.00</b>	<b>1,229,592,160.00</b>	<b>1,229,592,160.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,254,880,321.30</b>	<b>0.00</b>	<b>1,229,592,160.00</b>	<b>1,229,592,160.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,819,339.27</b>	<b>0.00</b>	<b>27,819,339.27</b>	<b>27,819,339.27</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,819,339.27	0.00	27,819,339.27	27,819,339.27
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,937,680.70</b>	<b>0.00</b>	<b>14,937,680.70</b>	<b>14,937,680.70</b>



22020201	ELECTRICITY CHARGES	14,937,680.70	0.00	14,937,680.70	14,937,680.70
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,268,243.89</b>	<b>0.00</b>	<b>11,268,243.89</b>	<b>11,268,243.89</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,399,354.11</b>	<b>0.00</b>	<b>29,399,354.11</b>	<b>29,399,354.11</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,079,185.58</b>	<b>0.00</b>	<b>22,079,185.58</b>	<b>22,079,185.58</b>
22020501	LOCAL TRAINING	22,079,185.58	0.00	22,079,185.58	22,079,185.58
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,793,968.10</b>	<b>0.00</b>	<b>3,793,968.10</b>	<b>3,793,968.10</b>
22020601	SECURITY SERVICES	3,793,968.10	0.00	3,793,968.10	3,793,968.10
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,002,470,026.29</b>	<b>0.00</b>	<b>1,002,470,026.29</b>	<b>1,002,470,026.29</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,467,475.84</b>	<b>0.00</b>	<b>42,192,174.28</b>	<b>42,192,174.28</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	960,000.00	0.00	960,000.00	960,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>91,685,047.52</b>	<b>0.00</b>	<b>74,672,187.78</b>	<b>74,672,187.78</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>199,262,381.39</b>	<b>0.00</b>	<b>119,634,776.62</b>	<b>69,634,776.62</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>199,262,381.39</b>	<b>0.00</b>	<b>119,634,776.62</b>	<b>69,634,776.62</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>199,262,381.39</b>	<b>0.00</b>	<b>119,634,776.62</b>	<b>69,634,776.62</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,414,673,475.52</b>	<b>0.00</b>	<b>8,215,590,283.79</b>	<b>8,215,590,283.79</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>286,289,222.30</b>	<b>0.00</b>	<b>375,609,359.79</b>	<b>375,609,359.79</b>
<b>2101</b>	<b>SALARY</b>	<b>286,289,222.30</b>	<b>0.00</b>	<b>375,609,359.79</b>	<b>375,609,359.79</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>286,289,222.30</b>	<b>0.00</b>	<b>375,609,359.79</b>	<b>375,609,359.79</b>
21010101	SALARY	286,289,222.30	0.00	375,609,359.79	375,609,359.79
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,899,772,602.80</b>	<b>0.00</b>	<b>5,860,941,524.00</b>	<b>5,860,941,524.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,869,147,602.80</b>	<b>0.00</b>	<b>5,830,316,524.00</b>	<b>5,830,316,524.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,390,000.00</b>	<b>0.00</b>	<b>3,390,000.00</b>	<b>3,390,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,390,000.00	0.00	3,390,000.00	3,390,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,437,000.00</b>	<b>0.00</b>	<b>4,437,000.00</b>	<b>4,437,000.00</b>
22020201	ELECTRICITY CHARGES	4,437,000.00	0.00	4,437,000.00	4,437,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,390,000.00</b>	<b>0.00</b>	<b>7,390,000.00</b>	<b>7,390,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,786,000.00</b>	<b>0.00</b>	<b>6,786,000.00</b>	<b>6,786,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,925,000.00</b>	<b>0.00</b>	<b>25,925,000.00</b>	<b>25,925,000.00</b>
22020501	LOCAL TRAINING	25,925,000.00	0.00	25,925,000.00	25,925,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,865,544.00</b>	<b>0.00</b>	<b>9,865,544.00</b>	<b>9,865,544.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,638,000.00</b>	<b>0.00</b>	<b>7,638,000.00</b>	<b>7,638,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,638,000.00	0.00	7,638,000.00	7,638,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,803,716,058.80</b>	<b>0.00</b>	<b>5,764,884,980.00</b>	<b>5,764,884,980.00</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,625,000.00</b>	<b>0.00</b>	<b>30,625,000.00</b>	<b>30,625,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,625,000.00</b>	<b>0.00</b>	<b>30,625,000.00</b>	<b>30,625,000.00</b>
22040120	Donations to Institutions & Organisations	30,625,000.00	0.00	30,625,000.00	30,625,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,228,611,650.42</b>	<b>0.00</b>	<b>1,979,039,400.00</b>	<b>1,979,039,400.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,228,611,650.42</b>	<b>0.00</b>	<b>1,979,039,400.00</b>	<b>1,979,039,400.00</b>



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

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

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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>39,709,508,036.08</b>	<b>0.00</b>	<b>26,553,935,583.81</b>	<b>26,067,415,583.81</b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b>742,385,577.57</b>	<b>0.00</b>	<b>306,549,919.37</b>	<b>820,029,919.37</b>
<b>2101</b>	<b>SALARY</b>	<b>742,385,577.57</b>	<b>0.00</b>	<b>306,549,919.37</b>	<b>820,029,919.37</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>742,385,577.57</b>	<b>0.00</b>	<b>306,549,919.37</b>	<b>820,029,919.37</b>
21010101	SALARY	742,385,577.57	0.00	306,549,919.37	820,029,919.37



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,318,625,841.80</b>	<b>0.00</b>	<b>16,185,324,650.32</b>	<b>16,185,324,650.32</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,318,625,841.80</b>	<b>0.00</b>	<b>16,185,324,650.32</b>	<b>16,185,324,650.32</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,916,000.00</b>	<b>0.00</b>	<b>2,916,000.00</b>	<b>2,916,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,916,000.00	0.00	2,916,000.00	2,916,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,672,000.00</b>	<b>0.00</b>	<b>3,672,000.00</b>	<b>3,672,000.00</b>
22020201	ELECTRICITY CHARGES	3,672,000.00	0.00	3,672,000.00	3,672,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,966,000.00</b>	<b>0.00</b>	<b>9,966,000.00</b>	<b>9,966,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>773,187,259.50</b>	<b>0.00</b>	<b>773,187,259.50</b>	<b>773,187,259.50</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>261,736,564.10</b>	<b>0.00</b>	<b>261,736,564.10</b>	<b>261,736,564.10</b>
22020501	LOCAL TRAINING	261,736,564.10	0.00	261,736,564.10	261,736,564.10
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>
22020601	SECURITY SERVICES	5,500,000,000.00	0.00	5,500,000,000.00	5,500,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>7,413,021.21</b>	<b>7,413,021.21</b>
22020703	LEGAL SERVICES	2,000,000.00	0.00	7,413,021.21	7,413,021.21
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,118,000.00</b>	<b>0.00</b>	<b>8,118,000.00</b>	<b>8,118,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,118,000.00	0.00	8,118,000.00	8,118,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,757,030,018.20</b>	<b>0.00</b>	<b>9,618,315,805.51</b>	<b>9,618,315,805.51</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,648,496,616.71</b>	<b>0.00</b>	<b>10,062,061,014.12</b>	<b>9,062,061,014.12</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,326,069,652.59</b>	<b>0.00</b>	<b>3,778,962,275.24</b>	<b>3,778,962,275.24</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,326,069,652.59</b>	<b>0.00</b>	<b>3,778,962,275.24</b>	<b>3,778,962,275.24</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>622,426,963.57</b>	<b>0.00</b>	<b>465,064,698.87</b>	<b>465,064,698.87</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>622,426,963.57</b>	<b>0.00</b>	<b>465,064,698.87</b>	<b>465,064,698.87</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	622,426,963.57	0.00	465,064,698.87	465,064,698.87
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,700,000,000.56</b>	<b>0.00</b>	<b>5,818,034,040.00</b>	<b>4,818,034,040.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,700,000,000.56</b>	<b>0.00</b>	<b>5,818,034,040.00</b>	<b>4,818,034,040.00</b>
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	3,700,000,000.56	0.00	5,818,034,040.00	4,818,034,040.00

0215001001 00	Ministry of Agriculture Hqtrs				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>41,261,801,241.44</b>	<b>0.00</b>	<b>42,608,267,401.16</b>	<b>41,308,267,401.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,399,107,585.46</b>	<b>0.00</b>	<b>1,935,392,402.16</b>	<b>1,935,392,402.16</b>
<b>2101</b>	<b>SALARY</b>	<b>1,399,107,585.46</b>	<b>0.00</b>	<b>1,935,392,402.16</b>	<b>1,935,392,402.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,399,107,585.46</b>	<b>0.00</b>	<b>1,935,392,402.16</b>	<b>1,935,392,402.16</b>
21010101	SALARY	1,399,107,585.46	0.00	1,935,392,402.16	1,935,392,402.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>665,623,192.10</b>	<b>0.00</b>	<b>3,150,000,000.00</b>	<b>3,150,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>663,373,192.10</b>	<b>0.00</b>	<b>3,147,750,000.00</b>	<b>3,147,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	0.00	3,500,000.00	3,500,000.00



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,999,992.00</b>	<b>0.00</b>	<b>8,999,992.00</b>	<b>8,999,992.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,650,004.00</b>	<b>0.00</b>	<b>11,650,004.00</b>	<b>11,650,004.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>
22020501	LOCAL TRAINING	37,000,000.00	0.00	37,000,000.00	37,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020608	Library Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,002.00</b>	<b>0.00</b>	<b>5,500,002.00</b>	<b>5,500,002.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,500,002.00	0.00	5,500,002.00	5,500,002.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>588,023,194.10</b>	<b>0.00</b>	<b>3,072,400,002.00</b>	<b>3,072,400,002.00</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22040120	Donations to Institutions & Organisations	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>220502</b>	<b>SUBSIDY TO PRIVATE COMPANIES</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22050202	Subsidies to Farmers	250,000.00	0.00	250,000.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>39,197,070,463.88</b>	<b>0.00</b>	<b>37,522,874,999.00</b>	<b>36,222,874,999.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,222,289,573.28</b>	<b>0.00</b>	<b>2,282,289,573.28</b>	<b>2,282,289,573.28</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,222,289,573.28</b>	<b>0.00</b>	<b>2,282,289,573.28</b>	<b>2,282,289,573.28</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,222,289,573.28	0.00	2,282,289,573.28	2,282,289,573.28
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,908,441,938.22</b>	<b>0.00</b>	<b>33,891,585,425.72</b>	<b>32,891,585,425.72</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>35,908,441,938.22</b>	<b>0.00</b>	<b>33,891,585,425.72</b>	<b>32,891,585,425.72</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>385,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>385,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>681,338,952.37</b>	<b>0.00</b>	<b>1,064,000,000.00</b>	<b>764,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>681,338,952.37</b>	<b>0.00</b>	<b>1,064,000,000.00</b>	<b>764,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	681,338,952.37	0.00	1,064,000,000.00	764,000,000.00

0215102001 00	Agricultural Development Authority				
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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>235,217,681.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
22	OTHER RECURRENT COSTS	235,217,681.00	0.00	250,000,000.00	250,000,000.00
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
<u>2</u>	<u>EXPENDITURES</u>	<u>15,525,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	OTHER RECURRENT COSTS	15,525,000.00	0.00	20,000,000.00	20,000,000.00
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
<u>2</u>	<u>EXPENDITURES</u>	<u>46,575,000.00</u>	<u>0.00</u>	<u>45,000,000.00</u>	<u>45,000,000.00</u>
22	OTHER RECURRENT COSTS	46,575,000.00	0.00	45,000,000.00	45,000,000.00
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



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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>8,152,650,481.89</u></b>	<b><u>0.00</u></b>	<b><u>14,597,833,753.26</u></b>	<b><u>12,597,833,753.26</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><u>194,950,452.00</u></b>	<b><u>0.00</u></b>	<b><u>272,551,537.08</u></b>	<b><u>272,551,537.08</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>194,950,452.00</u></b>	<b><u>0.00</u></b>	<b><u>272,551,537.08</u></b>	<b><u>272,551,537.08</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>194,950,452.00</u></b>	<b><u>0.00</u></b>	<b><u>272,551,537.08</u></b>	<b><u>272,551,537.08</u></b>
21010101	SALARY	194,950,452.00	0.00	272,551,537.08	272,551,537.08
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>6,373,400,458.90</u></b>	<b><u>0.00</u></b>	<b><u>10,231,337,646.91</u></b>	<b><u>8,231,337,646.91</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>5,047,026,829.00</u></b>	<b><u>0.00</u></b>	<b><u>9,241,203,656.30</u></b>	<b><u>7,241,203,656.30</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>502,871,999.00</u></b>	<b><u>0.00</u></b>	<b><u>502,871,999.00</u></b>	<b><u>502,871,999.00</u></b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,871,997.00</u></b>	<b><u>0.00</u></b>	<b><u>2,871,997.00</u></b>	<b><u>2,871,997.00</u></b>
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,871,997.00	0.00	2,871,997.00	2,871,997.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>5,171,999.00</u></b>	<b><u>0.00</u></b>	<b><u>5,171,999.00</u></b>	<b><u>5,171,999.00</u></b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>25,749,990.00</u></b>	<b><u>0.00</u></b>	<b><u>25,749,990.00</u></b>	<b><u>25,749,990.00</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>82,300,000.00</b>	<b>0.00</b>	<b>132,300,000.00</b>	<b>132,300,000.00</b>
22020501	LOCAL TRAINING	82,300,000.00	0.00	132,300,000.00	132,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>877,000,000.00</b>	<b>877,000,000.00</b>
22020607	Treasury Operations Services	0.00	0.00	877,000,000.00	877,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>111,381,739.00</b>	<b>0.00</b>	<b>868,414,576.40</b>	<b>868,414,576.40</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,135,009.00</b>	<b>0.00</b>	<b>9,135,009.00</b>	<b>9,135,009.00</b>
22020801	MOTOR VEHICLE FUEL COST	9,135,009.00	0.00	9,135,009.00	9,135,009.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	115,000,000.00	0.00	115,000,000.00	115,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,192,544,096.00</b>	<b>0.00</b>	<b>6,702,688,085.90</b>	<b>4,702,688,085.90</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22040120	Donations to Institutions & Organisations	600,000.00	0.00	600,000.00	600,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>1,325,773,629.90</b>	<b>0.00</b>	<b>989,533,990.61</b>	<b>989,533,990.61</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,325,773,629.90</b>	<b>0.00</b>	<b>989,533,990.61</b>	<b>989,533,990.61</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWING	1,325,773,629.90	0.00	989,533,990.61	989,533,990.61
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,584,299,570.99</b>	<b>0.00</b>	<b>4,093,944,569.27</b>	<b>4,093,944,569.27</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>626,302,702.20</b>	<b>0.00</b>	<b>1,281,694,569.65</b>	<b>1,281,694,569.65</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>626,302,702.20</b>	<b>0.00</b>	<b>1,281,694,569.65</b>	<b>1,281,694,569.65</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>952,996,868.79</b>	<b>0.00</b>	<b>2,656,249,999.62</b>	<b>2,656,249,999.62</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>952,996,868.79</b>	<b>0.00</b>	<b>2,656,249,999.62</b>	<b>2,656,249,999.62</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	952,996,868.79	0.00	2,656,249,999.62	2,656,249,999.62
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>156,000,000.00</b>	<b>156,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>156,000,000.00</b>	<b>156,000,000.00</b>
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 00	Debt Management Office				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>313,677,197,192.9 2</u></b>	<b><u>0.00</u></b>	<b><u>543,228,518,862.56</u></b>	<b><u>459,359,075,415.56</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,965,727.83</b>	<b>0.00</b>	<b>113,983,667.76</b>	<b>113,983,667.76</b>
<b>2101</b>	<b>SALARY</b>	<b>62,965,727.83</b>	<b>0.00</b>	<b>113,983,667.76</b>	<b>113,983,667.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,965,727.83</b>	<b>0.00</b>	<b>113,983,667.76</b>	<b>113,983,667.76</b>
21010101	SALARY	62,965,727.83	0.00	113,983,667.76	113,983,667.76
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,997,357,123.22</b>	<b>0.00</b>	<b>175,194,454,265.92</b>	<b>91,325,010,818.92</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>170,631,333.00</b>	<b>0.00</b>	<b>251,615,246.00</b>	<b>251,615,246.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,436,406.00</b>	<b>0.00</b>	<b>2,436,406.00</b>	<b>2,436,406.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,436,406.00	0.00	2,436,406.00	2,436,406.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,192,532.00</b>	<b>0.00</b>	<b>3,192,532.00</b>	<b>3,192,532.00</b>
22020201	ELECTRICITY CHARGES	3,192,532.00	0.00	3,192,532.00	3,192,532.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,844,924.00</b>	<b>0.00</b>	<b>6,844,924.00</b>	<b>6,844,924.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,291,716.00</b>	<b>0.00</b>	<b>12,291,716.00</b>	<b>12,291,716.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,750,000.00</b>	<b>0.00</b>	<b>24,750,000.00</b>	<b>24,750,000.00</b>
22020501	LOCAL TRAINING	24,750,000.00	0.00	24,750,000.00	24,750,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020609	Janitorial Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>141,483,913.00</b>	<b>141,483,913.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,493,582.00</b>	<b>0.00</b>	<b>9,493,582.00</b>	<b>9,493,582.00</b>
22020801	MOTOR VEHICLE FUEL COST	9,493,582.00	0.00	9,493,582.00	9,493,582.00



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>49,622,173.00</b>	<b>0.00</b>	<b>49,622,173.00</b>	<b>49,622,173.00</b>
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
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>88,826,725,790.22</b>	<b>0.00</b>	<b>174,942,839,019.92</b>	<b>91,073,395,572.92</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>8,055,041,574.22</b>	<b>0.00</b>	<b>11,826,638,432.92</b>	<b>11,826,638,432.92</b>
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWING	8,055,041,574.22	0.00	11,826,638,432.92	11,826,638,432.92
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>80,771,684,216.00</b>	<b>0.00</b>	<b>163,116,200,587.00</b>	<b>79,246,757,140.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	80,771,684,216.00	0.00	163,116,200,587.00	79,246,757,140.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>224,616,874,341.8 7</b>	<b>0.00</b>	<b>367,920,080,928.89</b>	<b>367,920,080,928.89</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,794,622.40</b>	<b>0.00</b>	<b>27,156,358.13</b>	<b>27,156,358.13</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,794,622.40</b>	<b>0.00</b>	<b>27,156,358.13</b>	<b>27,156,358.13</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,794,622.40	0.00	27,156,358.13	27,156,358.13
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>224,579,079,719.4 7</b>	<b>0.00</b>	<b>367,892,924,570.76</b>	<b>367,892,924,570.76</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>224,579,079,719.4 7</b>	<b>0.00</b>	<b>367,892,924,570.76</b>	<b>367,892,924,570.76</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	224,579,079,719.4 7	0.00	367,892,924,570.76	367,892,924,570.76

<b>0220007001 00</b>	<b>Office of The Accountant General/State Treasury Office</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>49,935,176,442.08</b>	<b>0.00</b>	<b>51,730,989,616.60</b>	<b>51,230,989,616.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>309,850,397.28</b>	<b>0.00</b>	<b>468,252,972.60</b>	<b>468,252,972.60</b>



<b>2101</b>	<b>SALARY</b>	<b>309,850,397.28</b>	<b>0.00</b>	<b>468,252,972.60</b>	<b>468,252,972.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>309,850,397.28</b>	<b>0.00</b>	<b>468,252,972.60</b>	<b>468,252,972.60</b>
21010101	SALARY	309,850,397.28	0.00	468,252,972.60	468,252,972.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,338,724,806.30</b>	<b>0.00</b>	<b>50,679,052,894.00</b>	<b>50,179,052,894.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,336,724,806.30</b>	<b>0.00</b>	<b>50,677,052,894.00</b>	<b>50,177,052,894.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>341,550,000.00</b>	<b>0.00</b>	<b>341,550,000.00</b>	<b>341,550,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,223,550,000.00</b>	<b>0.00</b>	<b>223,550,000.00</b>	<b>223,550,000.00</b>
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 cases	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>914,749,776.00</b>	<b>0.00</b>	<b>882,831,775.00</b>	<b>882,831,775.00</b>
22020501	LOCAL TRAINING	914,749,776.00	0.00	882,831,775.00	882,831,775.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
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



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>41,616,668,805.30</b>	<b>0.00</b>	<b>45,550,436,858.00</b>	<b>45,550,436,858.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	11,500,000.00	0.00	11,500,000.00	11,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>225,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,000,000.00	0.00	225,000,000.00	225,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,983,206,225.00</b>	<b>0.00</b>	<b>3,421,684,261.00</b>	<b>2,921,684,261.00</b>
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
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>286,601,238.50</b>	<b>0.00</b>	<b>583,683,750.00</b>	<b>583,683,750.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>133,412,500.00</b>	<b>0.00</b>	<b>232,013,000.00</b>	<b>232,013,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>133,412,500.00</b>	<b>0.00</b>	<b>232,013,000.00</b>	<b>232,013,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>153,188,738.50</b>	<b>0.00</b>	<b>351,670,750.00</b>	<b>351,670,750.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>153,188,738.50</b>	<b>0.00</b>	<b>351,670,750.00</b>	<b>351,670,750.00</b>
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	<b><i>EXPENDITURES</i></b>	<b><i>25,616,384,263.71</i></b>	<b><i>0.00</i></b>	<b><i>31,784,999,999.98</i></b>	<b><i>33,234,999,999.98</i></b>
22	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>24,982,187,956.00</i></b>	<b><i>0.00</i></b>	<b><i>31,149,999,999.98</i></b>	<b><i>32,599,999,999.98</i></b>
2202	<b><i>OVERHEAD COST</i></b>	<b><i>24,982,187,956.00</i></b>	<b><i>0.00</i></b>	<b><i>31,149,999,999.98</i></b>	<b><i>32,599,999,999.98</i></b>
220201	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>15,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>15,000,000.00</i></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220202	<b><i>UTILITIES - GENERAL</i></b>	<b><i>100,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>100,000,000.00</i></b>	<b><i>100,000,000.00</i></b>
22020201	ELECTRICITY CHARGES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
220203	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>120,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>120,000,000.00</i></b>	<b><i>120,000,000.00</i></b>
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	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>220,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>220,000,000.00</i></b>	<b><i>220,000,000.00</i></b>
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	<b><i>TRAINING - GENERAL</i></b>	<b><i>40,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>40,000,000.00</i></b>	<b><i>40,000,000.00</i></b>
22020501	LOCAL TRAINING	40,000,000.00	0.00	40,000,000.00	40,000,000.00
220206	<b><i>OTHER SERVICES - GENERAL</i></b>	<b><i>290,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>290,000,000.00</i></b>	<b><i>290,000,000.00</i></b>
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	<b><i>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</i></b>	<b><i>2,091,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>5,140,999,999.98</i></b>	<b><i>5,140,999,999.98</i></b>
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	<b><i>FUEL &amp; LUBRICANTS - GENERAL</i></b>	<b><i>310,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>310,000,000.00</i></b>	<b><i>310,000,000.00</i></b>



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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000,000.00	0.00	150,000,000.00	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,646,187,956.00</b>	<b>0.00</b>	<b>24,764,000,000.00</b>	<b>26,214,000,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>634,196,307.71</b>	<b>0.00</b>	<b>635,000,000.00</b>	<b>635,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>634,196,307.71</b>	<b>0.00</b>	<b>635,000,000.00</b>	<b>635,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>634,196,307.71</b>	<b>0.00</b>	<b>635,000,000.00</b>	<b>635,000,000.00</b>
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 00	Ministry of Commerce, Cooperatives, Trade and Investment				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,450,759,323.12</b>	<b>0.00</b>	<b>5,032,192,526.80</b>	<b>9,032,192,526.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>728,190,002.00</b>	<b>0.00</b>	<b>1,042,092,526.56</b>	<b>1,042,092,526.56</b>
<b>2101</b>	<b>SALARY</b>	<b>728,190,002.00</b>	<b>0.00</b>	<b>1,042,092,526.56</b>	<b>1,042,092,526.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>728,190,002.00</b>	<b>0.00</b>	<b>1,042,092,526.56</b>	<b>1,042,092,526.56</b>
21010101	SALARY	728,190,002.00	0.00	1,042,092,526.56	1,042,092,526.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>546,788,926.56</b>	<b>0.00</b>	<b>2,096,500,000.24</b>	<b>6,096,500,000.24</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>546,788,926.56</b>	<b>0.00</b>	<b>2,096,500,000.24</b>	<b>6,096,500,000.24</b>



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,640,000.00</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>
22020202	TELEPHONE CHARGES	2,640,000.00	0.00	2,640,000.00	2,640,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,840,000.00</b>	<b>0.00</b>	<b>13,840,000.00</b>	<b>13,840,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,055,500.00</b>	<b>0.00</b>	<b>23,055,500.00</b>	<b>23,055,500.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>
22020501	LOCAL TRAINING	14,500,000.00	0.00	14,500,000.00	14,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,864,000.00</b>	<b>0.00</b>	<b>9,864,000.00</b>	<b>9,864,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	9,864,000.00	0.00	9,864,000.00	9,864,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>477,689,426.56</b>	<b>0.00</b>	<b>2,027,400,500.24</b>	<b>6,027,400,500.24</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,175,780,394.56</b>	<b>0.00</b>	<b>1,893,600,000.00</b>	<b>1,893,600,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,175,780,394.56</b>	<b>0.00</b>	<b>1,893,600,000.00</b>	<b>1,893,600,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,175,780,394.56</b>	<b>0.00</b>	<b>1,893,600,000.00</b>	<b>1,893,600,000.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>486,914,223.35</b>	<b>0.00</b>	<b>496,000,187.35</b>	<b>396,000,187.35</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>369,140,513.50</b>	<b>0.00</b>	<b>369,140,513.50</b>	<b>269,140,513.50</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,870,000.00</b>	<b>0.00</b>	<b>3,870,000.00</b>	<b>3,870,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,870,000.00	0.00	3,870,000.00	3,870,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>311,929,420.50</b>	<b>0.00</b>	<b>311,929,420.50</b>	<b>211,929,420.50</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>117,773,709.85</b>	<b>0.00</b>	<b>126,859,673.85</b>	<b>126,859,673.85</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>117,773,709.85</b>	<b>0.00</b>	<b>126,859,673.85</b>	<b>126,859,673.85</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>117,773,709.85</b>	<b>0.00</b>	<b>126,859,673.85</b>	<b>126,859,673.85</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>



22021036	Special Duties Expenses	35,000,000.00	0.00	35,000,000.00	35,000,000.00
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>423,188,236.43</i></b>	<b><i>0.00</i></b>	<b><i>627,500,000.00</i></b>	<b><i>627,500,000.00</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>298,605,420.50</i></b>	<b><i>0.00</i></b>	<b><i>335,000,000.00</i></b>	<b><i>335,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>298,605,420.50</b>	<b>0.00</b>	<b>335,000,000.00</b>	<b>335,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,999,999.97</b>	<b>0.00</b>	<b>2,999,999.97</b>	<b>2,999,999.97</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,999,999.97	0.00	2,999,999.97	2,999,999.97
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,499,999.97</b>	<b>0.00</b>	<b>4,499,999.97</b>	<b>4,499,999.97</b>
22020201	ELECTRICITY CHARGES	4,499,999.97	0.00	4,499,999.97	4,499,999.97
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,599,999.96</b>	<b>0.00</b>	<b>5,599,999.96</b>	<b>5,599,999.96</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,499,999.93</b>	<b>0.00</b>	<b>7,499,999.93</b>	<b>7,499,999.93</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	4,500,000.00	0.00	4,500,000.00	4,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020608	Library Services	3,200,000.00	0.00	3,200,000.00	3,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,999,999.97</b>	<b>0.00</b>	<b>8,999,999.97</b>	<b>8,999,999.97</b>



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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>256,205,420.70</b>	<b>0.00</b>	<b>292,600,000.20</b>	<b>292,600,000.20</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>124,582,815.93</b>	<b>0.00</b>	<b>292,500,000.00</b>	<b>292,500,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>124,582,815.93</b>	<b>0.00</b>	<b>292,500,000.00</b>	<b>292,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>124,582,815.93</b>	<b>0.00</b>	<b>292,500,000.00</b>	<b>292,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	124,582,815.93	0.00	292,500,000.00	292,500,000.00

0222056001 00	Central Business District				
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
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>232,457,460.30</u>	<u>0.00</u>	<u>311,000,000.20</u>	<u>211,000,000.20</u>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,559,999.67</b>	<b>0.00</b>	<b>2,559,999.67</b>	<b>2,559,999.67</b>
22020201	ELECTRICITY CHARGES	2,559,999.67	0.00	2,559,999.67	2,559,999.67
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,070,000.00</b>	<b>0.00</b>	<b>2,070,000.00</b>	<b>2,070,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,460,000.67</b>	<b>0.00</b>	<b>9,460,000.67</b>	<b>9,460,000.67</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	30,000,000.00	0.00	30,000,000.00	30,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,610,003.58</b>	<b>0.00</b>	<b>4,610,003.58</b>	<b>4,610,003.58</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,669,999.67</b>	<b>0.00</b>	<b>6,669,999.67</b>	<b>6,669,999.67</b>
22020801	MOTOR VEHICLE FUEL COST	6,669,999.67	0.00	6,669,999.67	6,669,999.67
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>175,347,456.72</b>	<b>0.00</b>	<b>253,889,996.62</b>	<b>153,889,996.62</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,226,571.71</b>	<b>0.00</b>	<b>330,525,000.00</b>	<b>330,525,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>82,226,571.71</b>	<b>0.00</b>	<b>330,525,000.00</b>	<b>330,525,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>82,226,571.71</b>	<b>0.00</b>	<b>330,525,000.00</b>	<b>330,525,000.00</b>
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
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>7,741,663,724.91</b>	<b>0.00</b>	<b>9,723,662,443.18</b>	<b>7,723,662,443.18</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>197,174,288.14</b>	<b>0.00</b>	<b>284,997,443.68</b>	<b>284,997,443.68</b>
<b>2101</b>	<b>SALARY</b>	<b>197,174,288.14</b>	<b>0.00</b>	<b>284,997,443.68</b>	<b>284,997,443.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>197,174,288.14</b>	<b>0.00</b>	<b>284,997,443.68</b>	<b>284,997,443.68</b>
21010101	SALARY	197,174,288.14	0.00	284,997,443.68	284,997,443.68
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,377,985,767.30</b>	<b>0.00</b>	<b>3,846,599,999.50</b>	<b>2,846,599,999.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,377,985,767.30</b>	<b>0.00</b>	<b>3,846,599,999.50</b>	<b>2,846,599,999.50</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,377,985,767.30</b>	<b>0.00</b>	<b>3,846,599,999.50</b>	<b>2,846,599,999.50</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,166,503,669.47</b>	<b>0.00</b>	<b>5,592,065,000.00</b>	<b>4,592,065,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,300,000,000.00</b>	<b>0.00</b>	<b>1,935,359,786.73</b>	<b>1,935,359,786.73</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,300,000,000.00</b>	<b>0.00</b>	<b>1,935,359,786.73</b>	<b>1,935,359,786.73</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,300,000,000.00	0.00	1,935,359,786.73	1,935,359,786.73
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,040,920,073.51</b>	<b>0.00</b>	<b>1,165,125,000.00</b>	<b>665,125,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,040,920,073.51</b>	<b>0.00</b>	<b>1,165,125,000.00</b>	<b>665,125,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,040,920,073.51	0.00	1,165,125,000.00	665,125,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>95,129,445.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>95,129,445.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,129,445.94	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,730,454,150.03</b>	<b>0.00</b>	<b>2,491,580,213.28</b>	<b>1,991,580,213.28</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,730,454,150.03</b>	<b>0.00</b>	<b>2,491,580,213.28</b>	<b>1,991,580,213.28</b>



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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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>0228001001 00</b>	<b>Ministry of Innovation, Science and Technology</b>				
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>13,746,920,304.86</u></b>	<b><u>0.00</u></b>	<b><u>10,555,034,900.89</u></b>	<b><u>8,055,034,900.89</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>516,383,443.80</b>	<b>0.00</b>	<b>901,302,228.60</b>	<b>901,302,228.60</b>
<b>2101</b>	<b>SALARY</b>	<b>516,383,443.80</b>	<b>0.00</b>	<b>901,302,228.60</b>	<b>901,302,228.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>516,383,443.80</b>	<b>0.00</b>	<b>901,302,228.60</b>	<b>901,302,228.60</b>
21010101	SALARY	516,383,443.80	0.00	901,302,228.60	901,302,228.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,370,338,674.30</b>	<b>0.00</b>	<b>1,022,796,551.60</b>	<b>1,022,796,551.60</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,370,338,674.30</b>	<b>0.00</b>	<b>1,022,796,551.60</b>	<b>1,022,796,551.60</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020201	ELECTRICITY CHARGES	4,500,000.00	0.00	4,500,000.00	4,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>
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 cases	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>
22020501	LOCAL TRAINING	15,500,000.00	0.00	15,500,000.00	15,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020609	Janitorial Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>



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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	9,000,000.00	0.00	9,000,000.00	9,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,317,038,674.30</b>	<b>0.00</b>	<b>969,496,551.60</b>	<b>969,496,551.60</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,860,198,186.76</b>	<b>0.00</b>	<b>8,630,936,120.68</b>	<b>6,130,936,120.68</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,585,490,767.97</b>	<b>0.00</b>	<b>1,153,797,712.55</b>	<b>653,797,712.55</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,585,490,767.97</b>	<b>0.00</b>	<b>1,153,797,712.55</b>	<b>653,797,712.55</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,585,490,767.97	0.00	1,153,797,712.55	653,797,712.55
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,006,314,804.24</b>	<b>0.00</b>	<b>6,554,100,237.97</b>	<b>4,754,100,237.97</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,006,314,804.24</b>	<b>0.00</b>	<b>6,554,100,237.97</b>	<b>4,754,100,237.97</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,268,392,614.55</b>	<b>0.00</b>	<b>923,038,170.17</b>	<b>723,038,170.17</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,268,392,614.55</b>	<b>0.00</b>	<b>923,038,170.17</b>	<b>723,038,170.17</b>
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	<b>EXPENDITURES</b>	<b>3,191,939,339.65</b>	<b>0.00</b>	<b>3,202,000,000.00</b>	<b>2,202,000,000.00</b>



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>386,498,577.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>386,498,577.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,870,000.00</b>	<b>0.00</b>	<b>8,870,000.00</b>	<b>8,870,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,870,000.00	0.00	8,870,000.00	8,870,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,904,000.00</b>	<b>0.00</b>	<b>9,904,000.00</b>	<b>9,904,000.00</b>
22020201	ELECTRICITY CHARGES	9,904,000.00	0.00	9,904,000.00	9,904,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,565,000.00</b>	<b>0.00</b>	<b>12,565,000.00</b>	<b>12,565,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,870,689.96</b>	<b>0.00</b>	<b>14,870,689.96</b>	<b>14,870,689.96</b>
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 cases	1,238,789.96	0.00	1,238,789.96	1,238,789.96
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>53,400,000.00</b>	<b>0.00</b>	<b>53,400,000.00</b>	<b>53,400,000.00</b>
22020501	LOCAL TRAINING	53,400,000.00	0.00	53,400,000.00	53,400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,205,680.00</b>	<b>0.00</b>	<b>28,205,680.00</b>	<b>28,205,680.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	28,205,680.00	0.00	28,205,680.00	28,205,680.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,843,300.00</b>	<b>0.00</b>	<b>33,843,300.00</b>	<b>33,843,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	33,843,300.00	0.00	33,843,300.00	33,843,300.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>207,339,907.04</b>	<b>0.00</b>	<b>220,841,330.04</b>	<b>220,841,330.04</b>
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



<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,805,440,762.65</b>	<b>0.00</b>	<b>2,802,000,000.00</b>	<b>1,802,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>993,482,624.00</b>	<b>0.00</b>	<b>990,048,000.00</b>	<b>790,048,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>993,482,624.00</b>	<b>0.00</b>	<b>990,048,000.00</b>	<b>790,048,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,811,958,138.65</b>	<b>0.00</b>	<b>1,811,952,000.00</b>	<b>1,011,952,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,811,958,138.65</b>	<b>0.00</b>	<b>1,811,952,000.00</b>	<b>1,011,952,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	1,811,958,138.65	0.00	1,811,952,000.00	1,011,952,000.00

<b>0229001001 00</b>	<b>Ministry of Transportation</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,192,773,602.46</b>	<b>0.00</b>	<b>12,350,242,469.89</b>	<b>11,350,242,469.89</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>970,587,871.12</b>	<b>0.00</b>	<b>1,858,944,044.34</b>	<b>1,858,944,044.34</b>
<b>2101</b>	<b>SALARY</b>	<b>970,587,871.12</b>	<b>0.00</b>	<b>1,858,944,044.34</b>	<b>1,858,944,044.34</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>970,587,871.12</b>	<b>0.00</b>	<b>1,858,944,044.34</b>	<b>1,858,944,044.34</b>
21010101	SALARY	970,587,871.12	0.00	1,858,944,044.34	1,858,944,044.34
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>977,275,652.80</b>	<b>0.00</b>	<b>2,265,084,000.00</b>	<b>2,265,084,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>977,275,652.80</b>	<b>0.00</b>	<b>2,265,084,000.00</b>	<b>2,265,084,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020201	ELECTRICITY CHARGES	3,600,000.00	0.00	3,600,000.00	3,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,820,584.01</b>	<b>0.00</b>	<b>57,820,584.01</b>	<b>57,820,584.01</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>57,752,738.26</b>	<b>0.00</b>	<b>57,752,738.26</b>	<b>57,752,738.26</b>



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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>34,555,188.50</b>	<b>0.00</b>	<b>34,555,188.50</b>	<b>34,555,188.50</b>
22020501	LOCAL TRAINING	34,555,188.50	0.00	34,555,188.50	34,555,188.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,767,030.14</b>	<b>0.00</b>	<b>12,767,030.14</b>	<b>12,767,030.14</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,120,474.01</b>	<b>0.00</b>	<b>21,120,474.01</b>	<b>21,120,474.01</b>
22020801	MOTOR VEHICLE FUEL COST	21,120,474.01	0.00	21,120,474.01	21,120,474.01
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>786,059,637.88</b>	<b>0.00</b>	<b>2,073,867,985.08</b>	<b>2,073,867,985.08</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,244,910,078.54</b>	<b>0.00</b>	<b>8,226,214,425.55</b>	<b>7,226,214,425.55</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>325,291,230.00</b>	<b>0.00</b>	<b>314,500,000.00</b>	<b>314,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>325,291,230.00</b>	<b>0.00</b>	<b>314,500,000.00</b>	<b>314,500,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	325,291,230.00	0.00	314,500,000.00	314,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,919,618,848.54</b>	<b>0.00</b>	<b>7,911,714,425.55</b>	<b>6,911,714,425.55</b>
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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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<b><u>EXPENDITURES</u></b>	<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	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>5,200,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>8,800,000,000.00</i></b>	<b><i>8,800,000,000.00</i></b>
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
<u>23</u>	<b><u>CAPITAL EXPENDITURE</u></b>	<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>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,466,415,553.00</b>	<b>0.00</b>	<b>9,477,000,000.00</b>	<b>9,477,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,466,415,553.00</b>	<b>0.00</b>	<b>9,477,000,000.00</b>	<b>9,477,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	6,466,415,553.00	0.00	9,477,000,000.00	9,477,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<b><u>EXPENDITURES</u></b>	<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	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>918,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>1,200,000,000.00</i></b>	<b><i>1,200,000,000.00</i></b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>616,824,312.10</b>	<b>0.00</b>	<b>642,166,077.15</b>	<b>642,166,077.15</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>616,824,312.10</b>	<b>0.00</b>	<b>642,166,077.15</b>	<b>642,166,077.15</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>616,824,312.10</b>	<b>0.00</b>	<b>642,166,077.15</b>	<b>642,166,077.15</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,720,467,695.25</b>	<b>0.00</b>	<b>2,013,221,338.70</b>	<b>2,013,221,338.70</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>858,523,603.70</b>	<b>0.00</b>	<b>1,172,825,849.00</b>	<b>1,172,825,849.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>858,523,603.70</b>	<b>0.00</b>	<b>1,172,825,849.00</b>	<b>1,172,825,849.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>858,523,603.70</b>	<b>0.00</b>	<b>1,172,825,849.00</b>	<b>1,172,825,849.00</b>
22021083	Running Cost	858,523,603.70	0.00	1,172,825,849.00	1,172,825,849.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>861,944,091.55</b>	<b>0.00</b>	<b>840,395,489.70</b>	<b>840,395,489.70</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>861,944,091.55</b>	<b>0.00</b>	<b>840,395,489.70</b>	<b>840,395,489.70</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>861,944,091.55</b>	<b>0.00</b>	<b>840,395,489.70</b>	<b>840,395,489.70</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>253,578,287.26</b>	<b>0.00</b>	<b>314,386,340.45</b>	<b>314,386,340.45</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,000,000.00</b>	<b>0.00</b>	<b>119,600,000.00</b>	<b>119,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,000,000.00</b>	<b>0.00</b>	<b>119,600,000.00</b>	<b>119,600,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>108,000,000.00</b>	<b>0.00</b>	<b>119,600,000.00</b>	<b>119,600,000.00</b>
22021021	SPECIAL DAYS/CELEBRATIONS	108,000,000.00	0.00	119,600,000.00	119,600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>145,578,287.26</b>	<b>0.00</b>	<b>194,786,340.45</b>	<b>194,786,340.45</b>



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

<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,901,444,093.96</b>	<b>0.00</b>	<b>6,447,267,248.59</b>	<b>6,482,375,182.19</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>617,474,539.68</b>	<b>0.00</b>	<b>887,922,179.04</b>	<b>887,922,179.04</b>
<b>2101</b>	<b>SALARY</b>	<b>617,474,539.68</b>	<b>0.00</b>	<b>887,922,179.04</b>	<b>887,922,179.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>617,474,539.68</b>	<b>0.00</b>	<b>887,922,179.04</b>	<b>887,922,179.04</b>
21010101	SALARY	617,474,539.68	0.00	887,922,179.04	887,922,179.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,082,933,926.95</b>	<b>0.00</b>	<b>5,324,500,000.00</b>	<b>5,359,607,933.60</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,082,933,926.95</b>	<b>0.00</b>	<b>5,324,500,000.00</b>	<b>5,359,607,933.60</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,180,000.00</b>	<b>0.00</b>	<b>9,180,000.00</b>	<b>9,180,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,180,000.00	0.00	9,180,000.00	9,180,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,850,000.00</b>	<b>0.00</b>	<b>6,850,000.00</b>	<b>6,850,000.00</b>
22020201	ELECTRICITY CHARGES	6,850,000.00	0.00	6,850,000.00	6,850,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,286,000.00</b>	<b>0.00</b>	<b>37,286,000.00</b>	<b>37,286,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,114,000.00</b>	<b>0.00</b>	<b>22,114,000.00</b>	<b>22,114,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>48,600,000.00</b>	<b>0.00</b>	<b>48,600,000.00</b>	<b>48,600,000.00</b>
22020501	LOCAL TRAINING	48,600,000.00	0.00	48,600,000.00	48,600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,530,837,505.00</b>	<b>0.00</b>	<b>4,684,892,066.40</b>	<b>4,720,000,000.00</b>



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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,994,000.00</b>	<b>0.00</b>	<b>11,994,000.00</b>	<b>11,994,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	11,994,000.00	0.00	11,994,000.00	11,994,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>416,072,421.95</b>	<b>0.00</b>	<b>503,583,933.60</b>	<b>503,583,933.60</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>201,035,627.33</b>	<b>0.00</b>	<b>234,845,069.55</b>	<b>234,845,069.55</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>201,035,627.33</b>	<b>0.00</b>	<b>234,845,069.55</b>	<b>234,845,069.55</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>201,035,627.33</b>	<b>0.00</b>	<b>234,845,069.55</b>	<b>234,845,069.55</b>
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
<u>2</u>	<u>EXPENDITURES</u>	<u>5,561,447,480.00</u>	<u>0.00</u>	<u>6,550,656,250.00</u>	<u>16,440,183,616.00</u>
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
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>325,291,230.00</u>	<u>0.00</u>	<u>1,314,500,000.00</u>	<u>8,584,955,882.00</u>
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
2	<b><i>EXPENDITURES</i></b>	<b>8,617,473,364.59</b>	<b>0.00</b>	<b>9,771,948,093.92</b>	<b>9,571,948,093.92</b>
21	<b>PERSONNEL COST</b>	<b>7,061,470,519.59</b>	<b>0.00</b>	<b>7,737,066,459.49</b>	<b>7,737,066,459.49</b>
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	<b><i>OTHER RECURRENT COSTS</i></b>	<b>941,752,845.00</b>	<b>0.00</b>	<b>1,497,775,250.00</b>	<b>1,297,775,250.00</b>
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	<b><i>CAPITAL EXPENDITURE</i></b>	<b>614,250,000.00</b>	<b>0.00</b>	<b>537,106,384.43</b>	<b>537,106,384.43</b>
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
2	<b><i>EXPENDITURES</i></b>	<b>5,455,276,164.00</b>	<b>0.00</b>	<b>6,845,393,594.86</b>	<b>7,845,393,594.86</b>
22	<b><i>OTHER RECURRENT COSTS</i></b>	<b>464,143,392.00</b>	<b>0.00</b>	<b>607,971,948.00</b>	<b>607,971,948.00</b>
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	<b><i>CAPITAL EXPENDITURE</i></b>	<b>4,991,132,772.00</b>	<b>0.00</b>	<b>6,237,421,646.86</b>	<b>7,237,421,646.86</b>
2301	FIXED ASSETS PURCHASED	713,632,772.00	0.00	752,568,249.46	752,568,249.46



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>713,632,772.00</b>	<b>0.00</b>	<b>752,568,249.46</b>	<b>752,568,249.46</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,822,500,000.00</b>	<b>0.00</b>	<b>5,484,853,397.40</b>	<b>6,484,853,397.40</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,822,500,000.00</b>	<b>0.00</b>	<b>5,484,853,397.40</b>	<b>6,484,853,397.40</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,822,500,000.00	0.00	5,484,853,397.40	6,484,853,397.40
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>455,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>455,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	455,000,000.00	0.00	0.00	0.00

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

<b>0231001001 00</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>4,481,648,711.77</b>	<b>0.00</b>	<b>5,683,064,582.34</b>	<b>3,483,064,582.34</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>338,235,556.80</b>	<b>0.00</b>	<b>404,846,123.76</b>	<b>404,846,123.76</b>
<b>2101</b>	<b>SALARY</b>	<b>338,235,556.80</b>	<b>0.00</b>	<b>404,846,123.76</b>	<b>404,846,123.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>338,235,556.80</b>	<b>0.00</b>	<b>404,846,123.76</b>	<b>404,846,123.76</b>
21010101	SALARY	338,235,556.80	0.00	404,846,123.76	404,846,123.76
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>535,188,114.90</b>	<b>0.00</b>	<b>761,454,802.51</b>	<b>561,454,802.51</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>535,188,114.90</b>	<b>0.00</b>	<b>761,454,802.51</b>	<b>561,454,802.51</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,113,039.90</b>	<b>0.00</b>	<b>6,113,039.90</b>	<b>6,113,039.90</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,113,039.90	0.00	6,113,039.90	6,113,039.90
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,053,040.01</b>	<b>0.00</b>	<b>5,053,040.01</b>	<b>5,053,040.01</b>
22020201	ELECTRICITY CHARGES	5,053,040.01	0.00	5,053,040.01	5,053,040.01
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,373,041.53</b>	<b>0.00</b>	<b>9,373,041.53</b>	<b>9,373,041.53</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,326,081.99</b>	<b>0.00</b>	<b>9,326,081.99</b>	<b>9,326,081.99</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,250,000.00</b>	<b>0.00</b>	<b>13,250,000.00</b>	<b>13,250,000.00</b>
22020501	LOCAL TRAINING	13,250,000.00	0.00	13,250,000.00	13,250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,160,000.00</b>	<b>0.00</b>	<b>8,160,000.00</b>	<b>8,160,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,703,041.51</b>	<b>0.00</b>	<b>8,703,041.51</b>	<b>8,703,041.51</b>
22020801	MOTOR VEHICLE FUEL COST	8,703,041.51	0.00	8,703,041.51	8,703,041.51
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>475,209,869.96</b>	<b>0.00</b>	<b>701,476,557.57</b>	<b>501,476,557.57</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,608,225,040.07</b>	<b>0.00</b>	<b>4,516,763,656.07</b>	<b>2,516,763,656.07</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,066,537,765.09</b>	<b>0.00</b>	<b>1,975,076,381.09</b>	<b>775,076,381.09</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,066,537,765.09</b>	<b>0.00</b>	<b>1,975,076,381.09</b>	<b>775,076,381.09</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,004,365,199.98</b>	<b>0.00</b>	<b>2,004,365,199.98</b>	<b>1,404,365,199.98</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,004,365,199.98</b>	<b>0.00</b>	<b>2,004,365,199.98</b>	<b>1,404,365,199.98</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>99,822,075.00</b>	<b>0.00</b>	<b>99,822,075.00</b>	<b>99,822,075.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>99,822,075.00</b>	<b>0.00</b>	<b>99,822,075.00</b>	<b>99,822,075.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99,822,075.00	0.00	99,822,075.00	99,822,075.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>437,500,000.00</b>	<b>0.00</b>	<b>437,500,000.00</b>	<b>237,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>437,500,000.00</b>	<b>0.00</b>	<b>437,500,000.00</b>	<b>237,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	437,500,000.00	0.00	437,500,000.00	237,500,000.00

0231003001 00	Lagos State Electricity Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>34,432,665,014.42</b>	<b>0.00</b>	<b>34,715,881,081.40</b>	<b>33,237,713,081.40</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,628,192,357.49</b>	<b>0.00</b>	<b>21,241,074,618.29</b>	<b>19,762,906,618.29</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,628,192,357.49</b>	<b>0.00</b>	<b>21,241,074,618.29</b>	<b>19,762,906,618.29</b>



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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,615,871,501.95</b>	<b>0.00</b>	<b>10,228,753,762.75</b>	<b>10,228,753,762.75</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,804,472,656.93</b>	<b>0.00</b>	<b>13,474,806,463.11</b>	<b>13,474,806,463.11</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,804,472,656.93</b>	<b>0.00</b>	<b>13,474,806,463.11</b>	<b>13,474,806,463.11</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,804,472,656.93</b>	<b>0.00</b>	<b>13,474,806,463.11</b>	<b>13,474,806,463.11</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,804,472,656.93	0.00	13,474,806,463.11	13,474,806,463.11

0231004001 00		Ibile Oil & Gas (IOGAS)				
Code	Description		2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>		<b>6,094,997,062.11</b>	<b>0.00</b>	<b>16,303,664,092.40</b>	<b>12,220,556,158.40</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>1,023,873,097.47</b>	<b>0.00</b>	<b>1,278,615,516.00</b>	<b>1,195,507,582.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>1,023,873,097.47</b>	<b>0.00</b>	<b>1,278,615,516.00</b>	<b>1,195,507,582.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		<b>1,023,873,097.47</b>	<b>0.00</b>	<b>1,278,615,516.00</b>	<b>1,195,507,582.00</b>
22021021	SPECIAL DAYS/CELEBRATIONS		1,023,873,097.47	0.00	1,278,615,516.00	1,195,507,582.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>5,071,123,964.64</b>	<b>0.00</b>	<b>15,025,048,576.40</b>	<b>11,025,048,576.40</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,071,123,964.64</b>	<b>0.00</b>	<b>15,025,048,576.40</b>	<b>11,025,048,576.40</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,071,123,964.64</b>	<b>0.00</b>	<b>15,025,048,576.40</b>	<b>11,025,048,576.40</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,071,123,964.64	0.00	15,025,048,576.40	11,025,048,576.40

0234001002 00		Office of Works				
Code	Description		2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>		<b>4,128,021,471.02</b>	<b>0.00</b>	<b>18,634,000,676.56</b>	<b>18,634,000,676.56</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>742,112,771.31</b>	<b>0.00</b>	<b>733,727,258.52</b>	<b>733,727,258.52</b>



<b>2101</b>	<b>SALARY</b>	<b>742,112,771.31</b>	<b>0.00</b>	<b>733,727,258.52</b>	<b>733,727,258.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>742,112,771.31</b>	<b>0.00</b>	<b>733,727,258.52</b>	<b>733,727,258.52</b>
21010101	SALARY	742,112,771.31	0.00	733,727,258.52	733,727,258.52
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>179,009,009.10</b>	<b>0.00</b>	<b>644,212,888.97</b>	<b>644,212,888.97</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>179,009,009.10</b>	<b>0.00</b>	<b>644,212,888.97</b>	<b>644,212,888.97</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,464,341.02</b>	<b>0.00</b>	<b>4,464,341.02</b>	<b>4,464,341.02</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,464,341.02	0.00	4,464,341.02	4,464,341.02
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,503,075.09</b>	<b>0.00</b>	<b>3,503,075.09</b>	<b>3,503,075.09</b>
22020202	TELEPHONE CHARGES	3,503,075.09	0.00	3,503,075.09	3,503,075.09
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,453,384.65</b>	<b>0.00</b>	<b>10,453,384.65</b>	<b>10,453,384.65</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,603,290.13</b>	<b>0.00</b>	<b>18,603,290.13</b>	<b>18,603,290.13</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>38,432,892.68</b>	<b>0.00</b>	<b>38,432,892.68</b>	<b>38,432,892.68</b>
22020501	LOCAL TRAINING	38,432,892.68	0.00	38,432,892.68	38,432,892.68
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,025,311.28</b>	<b>0.00</b>	<b>23,025,311.28</b>	<b>23,025,311.28</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,358,806.49</b>	<b>0.00</b>	<b>5,358,806.49</b>	<b>5,358,806.49</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,039,513.19</b>	<b>0.00</b>	<b>12,039,513.19</b>	<b>12,039,513.19</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>63,128,394.57</b>	<b>0.00</b>	<b>528,332,274.44</b>	<b>528,332,274.44</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,206,899,690.61</b>	<b>0.00</b>	<b>17,256,060,529.07</b>	<b>17,256,060,529.07</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>49,882,298.87</b>	<b>0.00</b>	<b>163,620,088.92</b>	<b>163,620,088.92</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>49,882,298.87</b>	<b>0.00</b>	<b>163,620,088.92</b>	<b>163,620,088.92</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,441,602,924.84</b>	<b>0.00</b>	<b>13,488,044,896.51</b>	<b>13,488,044,896.51</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,441,602,924.84</b>	<b>0.00</b>	<b>13,488,044,896.51</b>	<b>13,488,044,896.51</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,715,414,466.90</b>	<b>0.00</b>	<b>3,604,395,543.64</b>	<b>3,604,395,543.64</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,715,414,466.90</b>	<b>0.00</b>	<b>3,604,395,543.64</b>	<b>3,604,395,543.64</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description				
<u>2</u>	<u>EXPENDITURES</u>	<u>114,933,817,285.3 7</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



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,247,387.09</b>	<b>0.00</b>	<b>11,247,387.09</b>	<b>11,247,387.09</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,617,665.84</b>	<b>0.00</b>	<b>2,617,665.84</b>	<b>2,617,665.84</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,969,778.93</b>	<b>0.00</b>	<b>3,969,778.93</b>	<b>3,969,778.93</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,640,246.44</b>	<b>0.00</b>	<b>37,640,246.44</b>	<b>37,640,246.44</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>113,770,241,058.55</b>	<b>0.00</b>	<b>146,601,665,825.39</b>	<b>160,495,881,185.39</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>95,808,855,303.55</b>	<b>0.00</b>	<b>128,974,094,346.41</b>	<b>143,974,094,346.41</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>95,808,855,303.55</b>	<b>0.00</b>	<b>128,974,094,346.41</b>	<b>143,974,094,346.41</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,961,385,755.00</b>	<b>0.00</b>	<b>17,627,571,478.97</b>	<b>16,521,786,838.97</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,961,385,755.00</b>	<b>0.00</b>	<b>17,627,571,478.97</b>	<b>16,521,786,838.97</b>
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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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>14,689,092,929.80</u></b>	<b><u>0.00</u></b>	<b><u>19,892,114,472.04</u></b>	<b><u>19,892,114,472.04</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>314,864,978.28</u></b>	<b><u>314,864,978.28</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>314,864,978.28</u></b>	<b><u>314,864,978.28</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>314,864,978.28</u></b>	<b><u>314,864,978.28</u></b>
21010101	SALARY	0.00	0.00	314,864,978.28	314,864,978.28
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>2,058,096,075.90</u></b>	<b><u>0.00</u></b>	<b><u>3,089,979,750.17</u></b>	<b><u>3,089,979,750.17</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>2,058,096,075.90</u></b>	<b><u>0.00</u></b>	<b><u>3,089,979,750.17</u></b>	<b><u>3,089,979,750.17</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>9,311,863.00</u></b>	<b><u>0.00</u></b>	<b><u>9,311,863.00</u></b>	<b><u>9,311,863.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,311,863.00	0.00	9,311,863.00	9,311,863.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>35,034,537.20</u></b>	<b><u>0.00</u></b>	<b><u>35,034,537.20</u></b>	<b><u>35,034,537.20</u></b>
22020201	ELECTRICITY CHARGES	35,034,537.20	0.00	35,034,537.20	35,034,537.20
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>24,076,100.00</u></b>	<b><u>0.00</u></b>	<b><u>24,076,100.00</u></b>	<b><u>24,076,100.00</u></b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>36,760,000.00</u></b>	<b><u>0.00</u></b>	<b><u>36,760,000.00</u></b>	<b><u>36,760,000.00</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>16,600,000.00</u></b>	<b><u>0.00</u></b>	<b><u>16,600,000.00</u></b>	<b><u>16,600,000.00</u></b>
22020501	LOCAL TRAINING	16,600,000.00	0.00	16,600,000.00	16,600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>14,400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>14,400,000.00</u></b>	<b><u>14,400,000.00</u></b>
22020601	SECURITY SERVICES	14,400,000.00	0.00	14,400,000.00	14,400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>4,993,190.50</u></b>	<b><u>0.00</u></b>	<b><u>4,993,190.50</u></b>	<b><u>4,993,190.50</u></b>



22020702	INFORMATION TECHNOLOGY CONSULTING	4,993,190.50	0.00	4,993,190.50	4,993,190.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,530,000.00</b>	<b>0.00</b>	<b>16,530,000.00</b>	<b>16,530,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	16,530,000.00	0.00	16,530,000.00	16,530,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,900,390,385.20</b>	<b>0.00</b>	<b>2,932,274,059.47</b>	<b>2,932,274,059.47</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,630,996,853.90</b>	<b>0.00</b>	<b>16,487,269,743.58</b>	<b>16,487,269,743.58</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,630,996,853.90</b>	<b>0.00</b>	<b>16,487,269,743.58</b>	<b>16,487,269,743.58</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,630,996,853.90</b>	<b>0.00</b>	<b>16,487,269,743.58</b>	<b>16,487,269,743.58</b>
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	
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>7,256,599,499.47</b>	<b>0.00</b>	<b>8,262,899,983.20</b>	<b>5,262,899,983.20</b>	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,248,077.10</b>	<b>0.00</b>	<b>72,774,983.20</b>	<b>72,774,983.20</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,248,077.10</b>	<b>0.00</b>	<b>72,774,983.20</b>	<b>72,774,983.20</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,650,000.00	0.00	2,650,000.00	2,650,000.00	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	
22020201	ELECTRICITY CHARGES	2,250,000.00	0.00	2,250,000.00	2,250,000.00	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,450,000.00</b>	<b>0.00</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>39,526,906.10</b>	<b>39,526,906.10</b>
22020501	LOCAL TRAINING	10,000,000.00	0.00	39,526,906.10	39,526,906.10
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,409,916.00</b>	<b>0.00</b>	<b>1,409,916.00</b>	<b>1,409,916.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,409,916.00	0.00	1,409,916.00	1,409,916.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	0.00	4,200,000.00	4,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,988,161.10</b>	<b>0.00</b>	<b>13,988,161.10</b>	<b>13,988,161.10</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,213,351,422.37</b>	<b>0.00</b>	<b>8,190,125,000.00</b>	<b>5,190,125,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,027,905,926.00</b>	<b>0.00</b>	<b>8,000,000,000.00</b>	<b>5,000,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,027,905,926.00</b>	<b>0.00</b>	<b>8,000,000,000.00</b>	<b>5,000,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,027,905,926.00	0.00	8,000,000,000.00	5,000,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>185,445,496.37</b>	<b>0.00</b>	<b>190,125,000.00</b>	<b>190,125,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>185,445,496.37</b>	<b>0.00</b>	<b>190,125,000.00</b>	<b>190,125,000.00</b>
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)				
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<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>1,450,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>1,571,770,108.62</i></b>	<b><i>1,571,770,108.62</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>900,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>990,000,000.00</i></b>	<b><i>990,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>990,000,000.00</b>	<b>990,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>
22020201	ELECTRICITY CHARGES	5,250,000.00	0.00	5,250,000.00	5,250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,680,000.00</b>	<b>0.00</b>	<b>13,680,000.00</b>	<b>13,680,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>
22020501	LOCAL TRAINING	26,500,000.00	0.00	26,500,000.00	26,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,500,395.00</b>	<b>0.00</b>	<b>112,500,395.00</b>	<b>112,500,395.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>803,369,605.00</b>	<b>0.00</b>	<b>803,369,605.00</b>	<b>803,369,605.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>581,770,108.62</b>	<b>581,770,108.62</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>281,770,108.62</b>	<b>281,770,108.62</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>281,770,108.62</b>	<b>281,770,108.62</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	250,000,000.00	0.00	281,770,108.62	281,770,108.62
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,715,948,386.43</b>	<b>0.00</b>	<b>15,107,152,818.90</b>	<b>17,599,689,195.17</b>
21	<b>PERSONNEL COST</b>	<b>345,755,341.23</b>	<b>0.00</b>	<b>419,278,218.34</b>	<b>419,278,218.34</b>
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	<b>OTHER RECURRENT COSTS</b>	<b>1,556,745,990.90</b>	<b>0.00</b>	<b>7,680,410,976.93</b>	<b>6,680,410,976.93</b>
2202	<b>OVERHEAD COST</b>	<b>1,556,745,990.90</b>	<b>0.00</b>	<b>7,680,410,976.93</b>	<b>6,680,410,976.93</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,383,400.00</b>	<b>0.00</b>	<b>3,383,400.00</b>	<b>3,383,400.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,383,400.00	0.00	3,383,400.00	3,383,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,273,600.00</b>	<b>0.00</b>	<b>3,273,600.00</b>	<b>3,273,600.00</b>
22020201	ELECTRICITY CHARGES	3,273,600.00	0.00	3,273,600.00	3,273,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,810,000.00</b>	<b>0.00</b>	<b>5,810,000.00</b>	<b>5,810,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,150,000.00</b>	<b>0.00</b>	<b>6,150,000.00</b>	<b>6,150,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>
22020501	LOCAL TRAINING	35,500,000.00	0.00	35,500,000.00	35,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,020,000.00</b>	<b>0.00</b>	<b>4,020,000.00</b>	<b>4,020,000.00</b>
22020609	Janitorial Services	4,020,000.00	0.00	4,020,000.00	4,020,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,199,780.00</b>	<b>0.00</b>	<b>4,199,780.00</b>	<b>4,199,780.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,199,780.00	0.00	4,199,780.00	4,199,780.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,485,409,210.90</b>	<b>0.00</b>	<b>7,609,074,196.93</b>	<b>6,609,074,196.93</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,813,447,054.30</b>	<b>0.00</b>	<b>7,007,463,623.63</b>	<b>10,499,999,999.90</b>



<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>918,113,792.91</b>	<b>0.00</b>	<b>6,352,122,867.63</b>	<b>9,718,113,792.90</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>918,113,792.91</b>	<b>0.00</b>	<b>6,352,122,867.63</b>	<b>9,718,113,792.90</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>895,333,261.39</b>	<b>0.00</b>	<b>655,340,756.00</b>	<b>781,886,207.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>895,333,261.39</b>	<b>0.00</b>	<b>655,340,756.00</b>	<b>781,886,207.00</b>
23050101	RESEARCH AND DEVELOPMENT	895,333,261.39	0.00	655,340,756.00	781,886,207.00

<b>0236004001 00</b>	<b>Council for Art And Culture</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>98,100,000.00</b>	<b>0.00</b>	<b>123,750,000.00</b>	<b>123,750,000.00</b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	0.00	1,900,000.00	1,900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
22020501	LOCAL TRAINING	3,900,000.00	0.00	3,900,000.00	3,900,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,453,010.00</b>	<b>0.00</b>	<b>28,453,010.00</b>	<b>28,453,010.00</b>
22020608	Library Services	16,453,010.00	0.00	28,453,010.00	28,453,010.00



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,746,990.00</b>	<b>0.00</b>	<b>31,746,990.00</b>	<b>31,746,990.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>35,100,000.00</b>	<b>0.00</b>	<b>48,750,000.00</b>	<b>48,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,100,000.00</b>	<b>0.00</b>	<b>48,750,000.00</b>	<b>48,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,100,000.00</b>	<b>0.00</b>	<b>48,750,000.00</b>	<b>48,750,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,100,000.00	0.00	48,750,000.00	48,750,000.00

<b>0236055001 00</b>	Lagos State Film & Video Censors' Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>93,712,500.00</b>	<b>0.00</b>	<b>118,875,000.00</b>	<b>118,875,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	0.00	1,600,000.00	1,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>



22020201	ELECTRICITY CHARGES	1,250,000.00	0.00	1,250,000.00	1,250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,450,000.00</b>	<b>0.00</b>	<b>7,450,000.00</b>	<b>7,450,000.00</b>
22020501	LOCAL TRAINING	7,450,000.00	0.00	7,450,000.00	7,450,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,450,000.00	0.00	1,450,000.00	1,450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,447,680.00</b>	<b>0.00</b>	<b>1,447,680.00</b>	<b>1,447,680.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,447,680.00	0.00	1,447,680.00	1,447,680.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>44,802,320.00</b>	<b>0.00</b>	<b>56,802,320.00</b>	<b>56,802,320.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,712,500.00</b>	<b>0.00</b>	<b>43,875,000.00</b>	<b>43,875,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,712,500.00</b>	<b>0.00</b>	<b>43,875,000.00</b>	<b>43,875,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,712,500.00</b>	<b>0.00</b>	<b>43,875,000.00</b>	<b>43,875,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,712,500.00	0.00	43,875,000.00	43,875,000.00

0238001001 00	Ministry of Economic Planning & Budget	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>124,644,057,118.3</u></b>	<b><u>5</u></b>	<b><u>0.00</u></b>	<b><u>174,675,417,169.90</u></b>	<b><u>236,809,863,061.41</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>426,932,922.84</b>		<b>0.00</b>	<b>641,887,827.24</b>	<b>641,887,827.24</b>
<b>2101</b>	<b>SALARY</b>	<b>426,932,922.84</b>		<b>0.00</b>	<b>641,887,827.24</b>	<b>641,887,827.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>426,932,922.84</b>		<b>0.00</b>	<b>641,887,827.24</b>	<b>641,887,827.24</b>
21010101	SALARY	426,932,922.84		0.00	641,887,827.24	641,887,827.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,710,161,614.60</b>		<b>0.00</b>	<b>67,587,113,629.19</b>	<b>73,136,890,881.55</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>958,623,762.60</b>		<b>0.00</b>	<b>7,445,835,155.96</b>	<b>7,445,835,155.96</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,053,617.00</b>		<b>0.00</b>	<b>6,053,617.00</b>	<b>6,053,617.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,053,617.00		0.00	6,053,617.00	6,053,617.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,380,868.00</b>		<b>0.00</b>	<b>3,380,868.00</b>	<b>3,380,868.00</b>
22020201	ELECTRICITY CHARGES	3,380,868.00		0.00	3,380,868.00	3,380,868.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,802,340.00</b>		<b>0.00</b>	<b>7,802,340.00</b>	<b>7,802,340.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,996,744.00</b>		<b>0.00</b>	<b>15,996,744.00</b>	<b>15,996,744.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>51,908,789.00</b>		<b>0.00</b>	<b>2,395,003,841.97</b>	<b>2,395,003,841.97</b>
22020501	LOCAL TRAINING	51,908,789.00		0.00	2,395,003,841.97	2,395,003,841.97
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,163,960.00</b>		<b>0.00</b>	<b>26,163,960.00</b>	<b>26,163,960.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,080,842.00</b>		<b>0.00</b>	<b>21,080,842.00</b>	<b>21,080,842.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	21,080,842.00		0.00	21,080,842.00	21,080,842.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,431,933.00</b>		<b>0.00</b>	<b>31,431,933.00</b>	<b>31,431,933.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>794,804,669.60</b>		<b>0.00</b>	<b>4,938,921,009.99</b>	<b>4,938,921,009.99</b>



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
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>26,751,537,852.00</b>	<b>0.00</b>	<b>60,141,278,473.23</b>	<b>65,691,055,725.59</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>26,751,537,852.00</b>	<b>0.00</b>	<b>60,141,278,473.23</b>	<b>65,691,055,725.59</b>
22070105	RESERVE FOR SPECIAL OVERHEAD	26,751,537,852.00	0.00	60,141,278,473.23	65,691,055,725.59
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>96,506,962,580.91</b>	<b>0.00</b>	<b>106,446,415,713.48</b>	<b>163,031,084,352.62</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,500,000,000.49</b>	<b>0.00</b>	<b>12,231,927,111.00</b>	<b>54,231,927,111.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,500,000,000.49</b>	<b>0.00</b>	<b>12,231,927,111.00</b>	<b>54,231,927,111.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000,000.49	0.00	12,231,927,111.00	54,231,927,111.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>54,424,443,892.94</b>	<b>0.00</b>	<b>69,612,372,243.64</b>	<b>85,197,040,882.78</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>54,424,443,892.94</b>	<b>0.00</b>	<b>69,612,372,243.64</b>	<b>85,197,040,882.78</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,025,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,025,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,025,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>36,557,518,687.48</b>	<b>0.00</b>	<b>24,602,116,358.84</b>	<b>23,602,116,358.84</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>36,557,518,687.48</b>	<b>0.00</b>	<b>24,602,116,358.84</b>	<b>23,602,116,358.84</b>
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
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>82,883,926.42</u>	<u>0.00</u>	<u>90,316,519.58</u>	<u>90,316,519.58</u>
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



<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>272,306,150.52</b>	<b>0.00</b>	<b>57,258,498.71</b>	<b>401,894,569.71</b>
21010101	SALARY	272,306,150.52	0.00	57,258,498.71	401,894,569.71
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>655,984,288.80</b>	<b>0.00</b>	<b>1,026,754,561.31</b>	<b>526,754,561.31</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>655,984,288.80</b>	<b>0.00</b>	<b>1,026,754,561.31</b>	<b>526,754,561.31</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,750,000.00</b>	<b>0.00</b>	<b>8,750,000.00</b>	<b>8,750,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,750,000.00	0.00	8,750,000.00	8,750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,405,000.00</b>	<b>0.00</b>	<b>2,405,000.00</b>	<b>2,405,000.00</b>
22020201	ELECTRICITY CHARGES	2,405,000.00	0.00	2,405,000.00	2,405,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,562,000.01</b>	<b>0.00</b>	<b>24,562,000.01</b>	<b>24,562,000.01</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,565,000.00</b>	<b>0.00</b>	<b>6,565,000.00</b>	<b>6,565,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>
22020501	LOCAL TRAINING	18,500,000.00	0.00	18,500,000.00	18,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,125,000.00</b>	<b>0.00</b>	<b>2,125,000.00</b>	<b>2,125,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,050,000.01</b>	<b>0.00</b>	<b>8,050,000.01</b>	<b>8,050,000.01</b>
22020801	MOTOR VEHICLE FUEL COST	8,050,000.01	0.00	8,050,000.01	8,050,000.01
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>585,027,288.78</b>	<b>0.00</b>	<b>955,797,561.29</b>	<b>455,797,561.29</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>21,559,038,882.07</b>	<b>0.00</b>	<b>15,324,628,248.29</b>	<b>15,324,628,248.29</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,559,038,882.07</b>	<b>0.00</b>	<b>15,324,628,248.29</b>	<b>15,324,628,248.29</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,559,038,882.07</b>	<b>0.00</b>	<b>15,324,628,248.29</b>	<b>15,324,628,248.29</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>3,382,522,206.12</b>	<b>0.00</b>	<b>2,449,555,546.56</b>	<b>2,449,555,546.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>58,642,792.68</b>	<b>58,642,792.68</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>58,642,792.68</b>	<b>58,642,792.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>58,642,792.68</b>	<b>58,642,792.68</b>
21010101	SALARY	0.00	0.00	58,642,792.68	58,642,792.68
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,781,218,629.50</b>	<b>0.00</b>	<b>1,639,540,742.13</b>	<b>1,639,540,742.13</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,781,218,629.50</b>	<b>0.00</b>	<b>1,639,540,742.13</b>	<b>1,639,540,742.13</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,183,000.00</b>	<b>0.00</b>	<b>6,183,000.00</b>	<b>6,183,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,183,000.00	0.00	6,183,000.00	6,183,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,195,500.00</b>	<b>0.00</b>	<b>13,195,500.00</b>	<b>13,195,500.00</b>
22020201	ELECTRICITY CHARGES	13,195,500.00	0.00	13,195,500.00	13,195,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,215,000.00</b>	<b>0.00</b>	<b>20,215,000.00</b>	<b>20,215,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,013,000.00</b>	<b>0.00</b>	<b>6,013,000.00</b>	<b>6,013,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,750,000.00</b>	<b>0.00</b>	<b>10,750,000.00</b>	<b>10,750,000.00</b>
22020501	LOCAL TRAINING	10,750,000.00	0.00	10,750,000.00	10,750,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,640,000.00</b>	<b>0.00</b>	<b>8,640,000.00</b>	<b>8,640,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,640,000.00	0.00	8,640,000.00	8,640,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,713,022,129.50</b>	<b>0.00</b>	<b>1,571,344,242.13</b>	<b>1,571,344,242.13</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,601,303,576.62</b>	<b>0.00</b>	<b>751,372,011.75</b>	<b>751,372,011.75</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,009,115.49</b>	<b>0.00</b>	<b>37,740,957.90</b>	<b>37,740,957.90</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,009,115.49</b>	<b>0.00</b>	<b>37,740,957.90</b>	<b>37,740,957.90</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,009,115.49	0.00	37,740,957.90	37,740,957.90
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,551,294,461.13</b>	<b>0.00</b>	<b>713,631,053.85</b>	<b>713,631,053.85</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,551,294,461.13</b>	<b>0.00</b>	<b>713,631,053.85</b>	<b>713,631,053.85</b>
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)				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<b><u>EXPENDITURES</u></b>	<u>268,559,798.84</u>	<u>0.00</u>	<u>147,529,616.43</u>	<u>147,529,616.43</u>
22	<b>OTHER RECURRENT COSTS</b>	<b>173,430,352.90</b>	<b>0.00</b>	<b>147,529,616.43</b>	<b>147,529,616.43</b>
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
<u>23</u>	<b><u>CAPITAL EXPENDITURE</u></b>	<u>95,129,445.94</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>95,129,445.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>95,129,445.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<u>2</u>	<b><u>EXPENDITURES</u></b>	<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	<b>PERSONNEL COST</b>	<b>1,873,358,612.71</b>	<b>0.00</b>	<b>2,737,578,614.88</b>	<b>2,737,578,614.88</b>
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
<u>22</u>	<b><u>OTHER RECURRENT COSTS</u></b>	<u>884,080,637.84</u>	<u>0.00</u>	<u>462,609,339.80</u>	<u>462,609,339.80</u>
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
<u>220203</u>	<b><u>MATERIALS &amp; SUPPLIES - GENERAL</u></b>	<b>5,407,500.00</b>	<b>0.00</b>	<b>5,407,500.00</b>	<b>5,407,500.00</b>
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



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,679,500.00</b>	<b>0.00</b>	<b>6,679,500.00</b>	<b>6,679,500.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,424,000.00</b>	<b>0.00</b>	<b>21,424,000.00</b>	<b>21,424,000.00</b>
22020501	LOCAL TRAINING	21,424,000.00	0.00	21,424,000.00	21,424,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020608	Library Services	100,000.00	0.00	100,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,160,000.00</b>	<b>0.00</b>	<b>4,160,000.00</b>	<b>4,160,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,685,000.00</b>	<b>0.00</b>	<b>7,685,000.00</b>	<b>7,685,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,685,000.00	0.00	7,685,000.00	7,685,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>830,228,393.84</b>	<b>0.00</b>	<b>408,757,095.80</b>	<b>408,757,095.80</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22040120	Donations to Institutions & Organisations	50,000.00	0.00	50,000.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,595,288,141.58</b>	<b>0.00</b>	<b>1,887,356,498.14</b>	<b>1,887,356,498.14</b>



<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	0.00	400,000,000.00	400,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,195,288,141.58</b>	<b>0.00</b>	<b>1,450,348,779.32</b>	<b>1,450,348,779.32</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,195,288,141.58</b>	<b>0.00</b>	<b>1,450,348,779.32</b>	<b>1,450,348,779.32</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>37,007,718.82</b>	<b>37,007,718.82</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>37,007,718.82</b>	<b>37,007,718.82</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	37,007,718.82	37,007,718.82

<b>0260002001 00</b> Lagos State Physical Planning Permit Authority (LASPPP)					
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,672,125,426.60</b>	<b>0.00</b>	<b>2,812,364,332.98</b>	<b>2,812,364,332.98</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,362,389,005.90</b>	<b>0.00</b>	<b>2,626,848,459.90</b>	<b>2,626,848,459.90</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,361,389,005.90</b>	<b>0.00</b>	<b>2,625,848,459.90</b>	<b>2,625,848,459.90</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,676,000.00</b>	<b>0.00</b>	<b>17,221,318.00</b>	<b>17,221,318.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,661,778.40</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
22020501	LOCAL TRAINING	41,000,000.00	0.00	11,000,000.00	11,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020608	Library Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,360,000.00</b>	<b>0.00</b>	<b>10,360,000.00</b>	<b>10,360,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,360,000.00	0.00	10,360,000.00	10,360,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,218,191,227.50</b>	<b>0.00</b>	<b>2,555,767,141.90</b>	<b>2,555,767,141.90</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22040120	Donations to Institutions & Organisations	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>309,736,420.70</b>	<b>0.00</b>	<b>185,515,873.08</b>	<b>185,515,873.08</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>309,736,420.70</b>	<b>0.00</b>	<b>185,515,873.08</b>	<b>185,515,873.08</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>309,736,420.70</b>	<b>0.00</b>	<b>185,515,873.08</b>	<b>185,515,873.08</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,422,500,000.00</b>	<b>0.00</b>	<b>1,879,056,039.82</b>	<b>1,879,056,039.82</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>1,393,064,266.82</b>	<b>1,393,064,266.82</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>1,393,064,266.82</b>	<b>1,393,064,266.82</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,250,000.00</b>	<b>0.00</b>	<b>43,250,000.00</b>	<b>43,250,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
22020501	LOCAL TRAINING	40,000,000.00	0.00	40,000,000.00	40,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
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



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>333,250,000.00</b>	<b>0.00</b>	<b>1,181,314,266.82</b>	<b>1,181,314,266.82</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>877,500,000.00</b>	<b>0.00</b>	<b>485,991,773.00</b>	<b>485,991,773.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>777,500,000.00</b>	<b>0.00</b>	<b>385,991,773.00</b>	<b>385,991,773.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>777,500,000.00</b>	<b>0.00</b>	<b>385,991,773.00</b>	<b>385,991,773.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>603,250,000.00</b>	<b>0.00</b>	<b>756,578,186.63</b>	<b>756,578,186.63</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>318,670,070.64</b>	<b>318,670,070.64</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>318,670,070.64</b>	<b>318,670,070.64</b>



<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>318,670,070.64</b>	<b>318,670,070.64</b>
21010101	SALARY	0.00	0.00	318,670,070.64	318,670,070.64
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>343,820,799.00</b>	<b>343,820,799.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>339,000,000.00</b>	<b>0.00</b>	<b>342,820,799.00</b>	<b>342,820,799.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	0.00	4,500,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020201	ELECTRICITY CHARGES	5,500,000.00	0.00	5,500,000.00	5,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,400,000.00</b>	<b>0.00</b>	<b>16,400,000.00</b>	<b>16,400,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,513,000.00</b>	<b>0.00</b>	<b>22,513,000.00</b>	<b>22,513,000.00</b>
22020501	LOCAL TRAINING	22,513,000.00	0.00	22,513,000.00	22,513,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,320,000.00</b>	<b>0.00</b>	<b>3,320,000.00</b>	<b>3,320,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,952,000.00</b>	<b>0.00</b>	<b>13,952,000.00</b>	<b>13,952,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>218,815,000.00</b>	<b>0.00</b>	<b>222,635,799.00</b>	<b>222,635,799.00</b>



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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>263,250,000.00</b>	<b>0.00</b>	<b>94,087,316.99</b>	<b>94,087,316.99</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>263,250,000.00</b>	<b>0.00</b>	<b>94,087,316.99</b>	<b>94,087,316.99</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>263,250,000.00</b>	<b>0.00</b>	<b>94,087,316.99</b>	<b>94,087,316.99</b>
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
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>432,750,000.41</u></b>	<b><u>0.00</u></b>	<b><u>365,510,887.94</u></b>	<b><u>365,510,887.94</u></b>
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>345,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>331,923,462.29</u></b>	<b><u>331,923,462.29</u></b>
<b>2202</b>	<b><u>OVERHEAD COST</u></b>	<b><u>345,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>331,923,462.29</u></b>	<b><u>331,923,462.29</u></b>
<b>220201</b>	<b><u>TRAVEL &amp; TRANSPORT - GENERAL</u></b>	<b><u>1,200,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	0.00	1,200,000.00	1,200,000.00
<b>220202</b>	<b><u>UTILITIES - GENERAL</u></b>	<b><u>2,560,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,560,000.00</u></b>	<b><u>2,560,000.00</u></b>
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



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,920,000.00</b>	<b>0.00</b>	<b>5,920,000.00</b>	<b>5,920,000.00</b>
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 cases	200,000.00	0.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22020501	LOCAL TRAINING	2,800,000.00	0.00	2,800,000.00	2,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,800,000.00	0.00	7,800,000.00	7,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>323,070,000.00</b>	<b>0.00</b>	<b>309,993,462.29</b>	<b>309,993,462.29</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>87,750,000.41</b>	<b>0.00</b>	<b>33,587,425.65</b>	<b>33,587,425.65</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>87,750,000.41</b>	<b>0.00</b>	<b>33,587,425.65</b>	<b>33,587,425.65</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>87,750,000.41</b>	<b>0.00</b>	<b>33,587,425.65</b>	<b>33,587,425.65</b>
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

<b>0260006001 00</b>	<b>Lagos State Urban Renewal Authority (LASURA)</b>				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<b><u>EXPENDITURES</u></b>	<b><u>9,342,854,761.38</u></b>	<b><u>0.00</u></b>	<b><u>2,316,264,718.19</u></b>	<b><u>4,616,264,718.19</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>136,675,013.20</b>	<b>0.00</b>	<b>176,191,919.20</b>	<b>176,191,919.20</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>136,675,013.20</b>	<b>0.00</b>	<b>176,191,919.20</b>	<b>176,191,919.20</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>136,675,013.20</b>	<b>0.00</b>	<b>176,191,919.20</b>	<b>176,191,919.20</b>
22021036	Special Duties Expenses	136,675,013.20	0.00	176,191,919.20	176,191,919.20
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,206,179,748.18</b>	<b>0.00</b>	<b>2,140,072,798.99</b>	<b>4,440,072,798.99</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,206,179,748.18</b>	<b>0.00</b>	<b>2,140,072,798.99</b>	<b>4,440,072,798.99</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,206,179,748.18</b>	<b>0.00</b>	<b>2,140,072,798.99</b>	<b>4,440,072,798.99</b>
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

<b>0260007001 00</b>	<b>Lands Bureau</b>				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<b><u>EXPENDITURES</u></b>	<b><u>11,673,817,666.55</u></b>	<b><u>0.00</u></b>	<b><u>12,850,820,210.24</u></b>	<b><u>9,850,820,210.24</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>637,198,440.82</b>	<b>0.00</b>	<b>813,365,329.68</b>	<b>813,365,329.68</b>
<b>2101</b>	<b>SALARY</b>	<b>637,198,440.82</b>	<b>0.00</b>	<b>813,365,329.68</b>	<b>813,365,329.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>637,198,440.82</b>	<b>0.00</b>	<b>813,365,329.68</b>	<b>813,365,329.68</b>
21010101	SALARY	637,198,440.82	0.00	813,365,329.68	813,365,329.68
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,556,679,392.00</b>	<b>0.00</b>	<b>1,937,827,459.52</b>	<b>1,937,827,459.52</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,556,679,392.00</b>	<b>0.00</b>	<b>1,937,827,459.52</b>	<b>1,937,827,459.52</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,382,750.00</b>	<b>0.00</b>	<b>1,382,750.00</b>	<b>1,382,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,382,750.00	0.00	1,382,750.00	1,382,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>
22020201	ELECTRICITY CHARGES	1,920,000.00	0.00	1,920,000.00	1,920,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,817,883.75</b>	<b>0.00</b>	<b>23,817,883.75</b>	<b>23,817,883.75</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>38,237,848.00</b>	<b>0.00</b>	<b>38,237,848.00</b>	<b>38,237,848.00</b>
22020501	LOCAL TRAINING	38,237,848.00	0.00	38,237,848.00	38,237,848.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,350,270.40</b>	<b>0.00</b>	<b>4,350,270.40</b>	<b>4,350,270.40</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,307,049.00</b>	<b>0.00</b>	<b>20,307,049.00</b>	<b>20,307,049.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,307,049.00	0.00	20,307,049.00	20,307,049.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,433,913,590.85</b>	<b>0.00</b>	<b>1,843,061,658.37</b>	<b>1,843,061,658.37</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,479,939,833.73</b>	<b>0.00</b>	<b>10,099,627,421.04</b>	<b>7,099,627,421.04</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,458,377,361.79</b>	<b>0.00</b>	<b>3,258,689,259.68</b>	<b>3,258,689,259.68</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,458,377,361.79</b>	<b>0.00</b>	<b>3,258,689,259.68</b>	<b>3,258,689,259.68</b>



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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,366,827.75</b>	<b>0.00</b>	<b>5,689,024.70</b>	<b>5,689,024.70</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,366,827.75</b>	<b>0.00</b>	<b>5,689,024.70</b>	<b>5,689,024.70</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,366,827.75	0.00	5,689,024.70	5,689,024.70
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,009,195,644.19</b>	<b>0.00</b>	<b>6,835,249,136.66</b>	<b>3,835,249,136.66</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,009,195,644.19</b>	<b>0.00</b>	<b>6,835,249,136.66</b>	<b>3,835,249,136.66</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>742,777,502.20</b>	<b>0.00</b>	<b>395,437,540.73</b>	<b>395,437,540.73</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,366,538.60</b>	<b>0.00</b>	<b>69,362,399.88</b>	<b>69,362,399.88</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>374,910,963.60</b>	<b>0.00</b>	<b>136,400,000.00</b>	<b>136,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>374,910,963.60</b>	<b>0.00</b>	<b>136,400,000.00</b>	<b>136,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	0.00	550,000.00	550,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020201	ELECTRICITY CHARGES	1,200,000.00	0.00	1,200,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,450,000.16</b>	<b>0.00</b>	<b>1,450,000.16</b>	<b>1,450,000.16</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,750,000.27</b>	<b>0.00</b>	<b>6,750,000.27</b>	<b>6,750,000.27</b>



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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,799,999.84</b>	<b>0.00</b>	<b>14,799,999.84</b>	<b>14,799,999.84</b>
22020501	LOCAL TRAINING	14,799,999.84	0.00	14,799,999.84	14,799,999.84
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000.00	0.00	800,000.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>346,360,963.33</b>	<b>0.00</b>	<b>107,849,999.73</b>	<b>107,849,999.73</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>326,500,000.00</b>	<b>0.00</b>	<b>189,675,140.85</b>	<b>189,675,140.85</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>326,500,000.00</b>	<b>0.00</b>	<b>189,675,140.85</b>	<b>189,675,140.85</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>326,500,000.00</b>	<b>0.00</b>	<b>189,675,140.85</b>	<b>189,675,140.85</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,149,252,572.06</b>	<b>0.00</b>	<b>932,562,134.24</b>	<b>932,562,134.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>303,787,196.74</b>	<b>0.00</b>	<b>444,639,596.81</b>	<b>444,639,596.81</b>
<b>2101</b>	<b>SALARY</b>	<b>303,787,196.74</b>	<b>0.00</b>	<b>444,639,596.81</b>	<b>444,639,596.81</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>303,787,196.74</b>	<b>0.00</b>	<b>444,639,596.81</b>	<b>444,639,596.81</b>
21010101	SALARY	303,787,196.74	0.00	444,639,596.81	444,639,596.81
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>218,965,375.80</b>	<b>0.00</b>	<b>154,562,451.91</b>	<b>154,562,451.91</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>218,965,375.80</b>	<b>0.00</b>	<b>154,562,451.91</b>	<b>154,562,451.91</b>



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,340,000.00</b>	<b>0.00</b>	<b>2,340,000.00</b>	<b>2,340,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,340,000.00	0.00	2,340,000.00	2,340,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,120,000.00</b>	<b>0.00</b>	<b>6,120,000.00</b>	<b>6,120,000.00</b>
22020201	ELECTRICITY CHARGES	6,120,000.00	0.00	6,120,000.00	6,120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>163,965,375.80</b>	<b>0.00</b>	<b>99,562,451.91</b>	<b>99,562,451.91</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,400,000.00</b>	<b>0.00</b>	<b>11,400,000.00</b>	<b>11,400,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,640,000.00</b>	<b>0.00</b>	<b>25,640,000.00</b>	<b>25,640,000.00</b>
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



<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>626,499,999.52</b>	<b>0.00</b>	<b>333,360,085.52</b>	<b>333,360,085.52</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>539,819,637.99</b>	<b>0.00</b>	<b>227,319,637.99</b>	<b>227,319,637.99</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>539,819,637.99</b>	<b>0.00</b>	<b>227,319,637.99</b>	<b>227,319,637.99</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,080,565.53</b>	<b>0.00</b>	<b>64,440,651.53</b>	<b>64,440,651.53</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>55,080,565.53</b>	<b>0.00</b>	<b>64,440,651.53</b>	<b>64,440,651.53</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,080,565.53	0.00	64,440,651.53	64,440,651.53
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>31,599,796.00</b>	<b>0.00</b>	<b>41,599,796.00</b>	<b>41,599,796.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>31,599,796.00</b>	<b>0.00</b>	<b>41,599,796.00</b>	<b>41,599,796.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	31,599,796.00	0.00	41,599,796.00	41,599,796.00

<b>0260007004 00</b>		<b>New Towns Development Authority</b>				
<b>Code</b>	<b>Description</b>		<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>		<b>6,600,000,000.00</b>	<b>0.00</b>	<b>10,378,490,816.75</b>	<b>10,378,490,816.75</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>2,100,000,000.00</b>	<b>0.00</b>	<b>2,199,081,866.19</b>	<b>2,199,081,866.19</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>99,800,000.00</b>	<b>0.00</b>	<b>98,881,866.19</b>	<b>98,881,866.19</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>990,999.90</b>	<b>0.00</b>	<b>990,999.90</b>	<b>990,999.90</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		990,999.90	0.00	990,999.90	990,999.90
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>3,834,999.80</b>	<b>0.00</b>	<b>3,834,999.80</b>	<b>3,834,999.80</b>
22020201	ELECTRICITY CHARGES		3,834,999.80	0.00	3,834,999.80	3,834,999.80
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>6,949,999.93</b>	<b>0.00</b>	<b>6,949,999.93</b>	<b>6,949,999.93</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>26,249,999.67</b>	<b>0.00</b>	<b>26,249,999.67</b>	<b>26,249,999.67</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,180,000.00</b>	<b>0.00</b>	<b>10,180,000.00</b>	<b>10,180,000.00</b>
22020501	LOCAL TRAINING	10,180,000.00	0.00	10,180,000.00	10,180,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
22020711	Consultancy Services	1,250,000.00	0.00	1,250,000.00	1,250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,699,999.96</b>	<b>0.00</b>	<b>6,699,999.96</b>	<b>6,699,999.96</b>
22020801	MOTOR VEHICLE FUEL COST	6,699,999.96	0.00	6,699,999.96	6,699,999.96
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,644,000.74</b>	<b>0.00</b>	<b>42,725,866.93</b>	<b>42,725,866.93</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,200,000.00</b>	<b>0.00</b>	<b>2,100,200,000.00</b>	<b>2,100,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,200,000.00</b>	<b>0.00</b>	<b>2,100,200,000.00</b>	<b>2,100,200,000.00</b>
22040120	Donations to Institutions & Organisations	2,000,200,000.00	0.00	2,100,200,000.00	2,100,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,500,000,000.00</b>	<b>0.00</b>	<b>8,179,408,950.56</b>	<b>8,179,408,950.56</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>76,673,795.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>76,673,795.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	76,673,795.77	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,423,326,204.23</b>	<b>0.00</b>	<b>8,179,408,950.56</b>	<b>8,179,408,950.56</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,423,326,204.23</b>	<b>0.00</b>	<b>8,179,408,950.56</b>	<b>8,179,408,950.56</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,423,326,204.23	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
<b>2</b>	<b>EXPENDITURES</b>	<b>6,106,101,030.52</b>	<b>0.00</b>	<b>8,597,874,036.60</b>	<b>19,667,874,036.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>191,214,847.20</b>	<b>0.00</b>	<b>243,630,035.76</b>	<b>243,630,035.76</b>
<b>2101</b>	<b>SALARY</b>	<b>191,214,847.20</b>	<b>0.00</b>	<b>243,630,035.76</b>	<b>243,630,035.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>191,214,847.20</b>	<b>0.00</b>	<b>243,630,035.76</b>	<b>243,630,035.76</b>
21010101	SALARY	191,214,847.20	0.00	243,630,035.76	243,630,035.76
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>187,330,069.80</b>	<b>0.00</b>	<b>419,760,000.00</b>	<b>1,539,760,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>187,330,069.80</b>	<b>0.00</b>	<b>419,760,000.00</b>	<b>1,539,760,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,900,000.00	0.00	3,900,000.00	3,900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020202	TELEPHONE CHARGES	2,200,000.00	0.00	2,200,000.00	2,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,285,916.00</b>	<b>0.00</b>	<b>12,285,916.00</b>	<b>12,285,916.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,956.00</b>	<b>0.00</b>	<b>52,430,886.20</b>	<b>52,430,886.20</b>
22020501	LOCAL TRAINING	30,000,956.00	0.00	52,430,886.20	52,430,886.20
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020609	Janitorial Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>



22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>124,343,197.80</b>	<b>0.00</b>	<b>334,343,197.80</b>	<b>1,454,343,197.80</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,727,556,113.52</b>	<b>0.00</b>	<b>7,934,484,000.84</b>	<b>17,884,484,000.84</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,900,736,254.75</b>	<b>0.00</b>	<b>3,961,602,339.63</b>	<b>5,111,602,339.63</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,900,736,254.75</b>	<b>0.00</b>	<b>3,961,602,339.63</b>	<b>5,111,602,339.63</b>
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
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>826,819,858.76</b>	<b>0.00</b>	<b>3,972,881,661.22</b>	<b>12,772,881,661.22</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>826,819,858.76</b>	<b>0.00</b>	<b>3,972,881,661.22</b>	<b>12,772,881,661.22</b>
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 00	Judicial Service Commission				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,490,178,189.97</b>	<b>0.00</b>	<b>611,434,140.83</b>	<b>711,434,140.83</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>955,989,162.44</b>	<b>0.00</b>	<b>93,375,171.83</b>	<b>93,375,171.83</b>
<b>2101</b>	<b>SALARY</b>	<b>955,989,162.44</b>	<b>0.00</b>	<b>93,375,171.83</b>	<b>93,375,171.83</b>



<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>955,989,162.44</b>	<b>0.00</b>	<b>93,375,171.83</b>	<b>93,375,171.83</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>379,563,719.00</b>	<b>0.00</b>	<b>399,563,719.00</b>	<b>499,563,719.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>379,563,719.00</b>	<b>0.00</b>	<b>399,563,719.00</b>	<b>499,563,719.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,360,000.00</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>1,360,000.00</b>
22020201	ELECTRICITY CHARGES	1,360,000.00	0.00	1,360,000.00	1,360,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,264,000.00</b>	<b>0.00</b>	<b>4,264,000.00</b>	<b>4,264,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,262,500.00</b>	<b>0.00</b>	<b>15,262,500.00</b>	<b>15,262,500.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>214,532,400.00</b>	<b>0.00</b>	<b>214,532,400.00</b>	<b>314,532,400.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,150,000.00	0.00	5,150,000.00	5,150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>98,294,819.00</b>	<b>0.00</b>	<b>118,294,819.00</b>	<b>118,294,819.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>154,625,308.53</b>	<b>0.00</b>	<b>118,495,250.00</b>	<b>118,495,250.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,025,340.32</b>	<b>0.00</b>	<b>36,495,250.00</b>	<b>36,495,250.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,025,340.32</b>	<b>0.00</b>	<b>36,495,250.00</b>	<b>36,495,250.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>107,599,968.21</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>82,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>107,599,968.21</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>82,000,000.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>17,669,720,881.50</b>	<b>0.00</b>	<b>22,262,208,494.80</b>	<b>25,687,588,361.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,925,562,368.60</b>	<b>0.00</b>	<b>5,634,357,510.40</b>	<b>5,634,357,510.40</b>
<b>2101</b>	<b>SALARY</b>	<b>3,925,562,368.60</b>	<b>0.00</b>	<b>5,634,357,510.40</b>	<b>5,634,357,510.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,925,562,368.60</b>	<b>0.00</b>	<b>5,634,357,510.40</b>	<b>5,634,357,510.40</b>
21010101	SALARY	3,925,562,368.60	0.00	5,634,357,510.40	5,634,357,510.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,371,776,488.20</b>	<b>0.00</b>	<b>5,461,776,488.20</b>	<b>8,090,000,000.20</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,371,776,488.20</b>	<b>0.00</b>	<b>5,461,776,488.20</b>	<b>8,090,000,000.20</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>85,019,200.00</b>	<b>0.00</b>	<b>85,019,200.00</b>	<b>85,019,200.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,019,200.00	0.00	85,019,200.00	85,019,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>75,680,000.00</b>	<b>0.00</b>	<b>75,680,000.00</b>	<b>75,680,000.00</b>



22020201	ELECTRICITY CHARGES	75,680,000.00	0.00	75,680,000.00	75,680,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>132,240,800.00</b>	<b>0.00</b>	<b>132,240,800.00</b>	<b>132,240,800.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>276,236,100.00</b>	<b>0.00</b>	<b>276,236,100.00</b>	<b>276,236,100.00</b>
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 cases	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>380,000,000.00</b>	<b>0.00</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>
22020501	LOCAL TRAINING	380,000,000.00	0.00	380,000,000.00	380,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>554,740,000.00</b>	<b>0.00</b>	<b>554,740,000.00</b>	<b>554,740,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>85,996,000.00</b>	<b>0.00</b>	<b>85,996,000.00</b>	<b>85,996,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>202,960,000.00</b>	<b>0.00</b>	<b>202,960,000.00</b>	<b>202,960,000.00</b>



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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020906	Insurance - Buildings	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,568,904,388.20</b>	<b>0.00</b>	<b>3,658,904,388.20</b>	<b>6,287,127,900.20</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,372,382,024.70</b>	<b>0.00</b>	<b>11,166,074,496.20</b>	<b>11,963,230,851.20</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,599,051,428.10</b>	<b>0.00</b>	<b>5,862,676,000.00</b>	<b>5,862,676,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,599,051,428.10</b>	<b>0.00</b>	<b>5,862,676,000.00</b>	<b>5,862,676,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,542,171,243.84</b>	<b>0.00</b>	<b>5,010,891,955.20</b>	<b>5,808,048,310.20</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,542,171,243.84</b>	<b>0.00</b>	<b>5,010,891,955.20</b>	<b>5,808,048,310.20</b>
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

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
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>2,367,000,165.90</u>	<u>0.00</u>	<u>2,299,733,907.22</u>	<u>2,099,733,907.22</u>
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
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>58,800,000.00</u>	<u>0.00</u>	<u>58,800,000.00</u>	<u>58,800,000.00</u>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>42,209,730.00</b>	<b>0.00</b>	<b>42,209,730.00</b>	<b>42,209,730.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,292,000.00</b>	<b>0.00</b>	<b>7,292,000.00</b>	<b>7,292,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,292,000.00	0.00	7,292,000.00	7,292,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,177,139,592.30</b>	<b>0.00</b>	<b>2,109,873,333.62</b>	<b>1,909,873,333.62</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22040120	Donations to Institutions & Organisations	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,769,388,711.13</b>	<b>0.00</b>	<b>2,232,370,872.55</b>	<b>1,782,370,872.55</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,287,869,197.60</b>	<b>0.00</b>	<b>1,872,589,338.76</b>	<b>1,422,589,338.76</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,287,869,197.60</b>	<b>0.00</b>	<b>1,872,589,338.76</b>	<b>1,422,589,338.76</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,287,869,197.60	0.00	1,872,589,338.76	1,422,589,338.76
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>481,519,513.53</b>	<b>0.00</b>	<b>359,781,533.79</b>	<b>359,781,533.79</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>481,519,513.53</b>	<b>0.00</b>	<b>359,781,533.79</b>	<b>359,781,533.79</b>
23050101	RESEARCH AND DEVELOPMENT	481,519,513.53	0.00	359,781,533.79	359,781,533.79

0326002001 00	Law Reform Commission				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>265,485,956.86</b>	<b>0.00</b>	<b>269,890,787.67</b>	<b>669,890,787.67</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,731,084.16</b>	<b>0.00</b>	<b>35,159,497.80</b>	<b>35,159,497.80</b>
<b>2101</b>	<b>SALARY</b>	<b>24,731,084.16</b>	<b>0.00</b>	<b>35,159,497.80</b>	<b>35,159,497.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,731,084.16</b>	<b>0.00</b>	<b>35,159,497.80</b>	<b>35,159,497.80</b>
21010101	SALARY	24,731,084.16	0.00	35,159,497.80	35,159,497.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>226,818,858.20</b>	<b>0.00</b>	<b>224,318,585.20</b>	<b>624,318,585.20</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>226,818,858.20</b>	<b>0.00</b>	<b>224,318,585.20</b>	<b>624,318,585.20</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,820,000.00</b>	<b>0.00</b>	<b>2,820,000.00</b>	<b>2,820,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,820,000.00	0.00	2,820,000.00	2,820,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,080,000.00</b>	<b>0.00</b>	<b>4,080,000.00</b>	<b>4,080,000.00</b>
22020201	ELECTRICITY CHARGES	4,080,000.00	0.00	4,080,000.00	4,080,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,820,000.00</b>	<b>0.00</b>	<b>2,820,000.00</b>	<b>2,820,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>980,000.00</b>	<b>0.00</b>	<b>980,000.00</b>	<b>980,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>
22020501	LOCAL TRAINING	5,900,000.00	0.00	5,900,000.00	5,900,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>520,000.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>520,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	520,000.00	0.00	520,000.00	520,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>207,198,858.20</b>	<b>0.00</b>	<b>204,698,585.20</b>	<b>604,698,585.20</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,936,014.50</b>	<b>0.00</b>	<b>10,412,704.67</b>	<b>10,412,704.67</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,936,014.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,936,014.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,936,014.50	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,412,704.67</b>	<b>10,412,704.67</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,412,704.67</b>	<b>10,412,704.67</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>143,156,238.50</b>	<b>0.00</b>	<b>139,156,239.00</b>	<b>139,156,239.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,156,238.50</b>	<b>0.00</b>	<b>139,156,239.00</b>	<b>139,156,239.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>143,156,238.50</b>	<b>0.00</b>	<b>139,156,239.00</b>	<b>139,156,239.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,190,001.00</b>	<b>0.00</b>	<b>8,190,001.00</b>	<b>8,190,001.00</b>
22020201	ELECTRICITY CHARGES	8,190,001.00	0.00	8,190,001.00	8,190,001.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,044,000.00</b>	<b>0.00</b>	<b>8,044,000.00</b>	<b>8,044,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,044,000.00	0.00	8,044,000.00	8,044,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,828,001.00</b>	<b>0.00</b>	<b>6,828,001.00</b>	<b>6,828,001.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,880,000.00</b>	<b>0.00</b>	<b>13,880,000.00</b>	<b>13,880,000.00</b>
22020501	LOCAL TRAINING	13,880,000.00	0.00	13,880,000.00	13,880,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>
22020602	OFFICE RENT	1,550,000.00	0.00	1,550,000.00	1,550,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,799,999.00</b>	<b>0.00</b>	<b>4,799,999.00</b>	<b>4,799,999.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,799,999.00	0.00	4,799,999.00	4,799,999.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>93,864,237.50</b>	<b>0.00</b>	<b>89,864,238.00</b>	<b>89,864,238.00</b>
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 00	Office of Public Defender				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>185,830,352.29</u></b>	<b><u>0.00</u></b>	<b><u>172,066,964.97</u></b>	<b><u>172,066,964.97</u></b>
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>131,390,978.00</u></b>	<b><u>0.00</u></b>	<b><u>131,390,978.00</u></b>	<b><u>131,390,978.00</u></b>
<b>2202</b>	<b><u>OVERHEAD COST</u></b>	<b><u>131,390,978.00</u></b>	<b><u>0.00</u></b>	<b><u>131,390,978.00</u></b>	<b><u>131,390,978.00</u></b>
<b>220201</b>	<b><u>TRAVEL &amp; TRANSPORT - GENERAL</u></b>	<b><u>21,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>21,000,000.00</u></b>	<b><u>21,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,000,000.00	0.00	21,000,000.00	21,000,000.00



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,001,600.00</b>	<b>0.00</b>	<b>8,001,600.00</b>	<b>8,001,600.00</b>
22020201	ELECTRICITY CHARGES	8,001,600.00	0.00	8,001,600.00	8,001,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	0.00	7,000,000.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	0.00	1,200,000.00	1,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>773,736.00</b>	<b>0.00</b>	<b>773,736.00</b>	<b>773,736.00</b>
22020711	Consultancy Services	773,736.00	0.00	773,736.00	773,736.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,640,000.00</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,640,000.00	0.00	2,640,000.00	2,640,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>87,175,642.00</b>	<b>0.00</b>	<b>87,175,642.00</b>	<b>87,175,642.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,439,374.29</b>	<b>0.00</b>	<b>40,675,986.97</b>	<b>40,675,986.97</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>54,439,374.29</b>	<b>0.00</b>	<b>40,675,986.97</b>	<b>40,675,986.97</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>54,439,374.29</b>	<b>0.00</b>	<b>40,675,986.97</b>	<b>40,675,986.97</b>
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
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>135,283,163.70</b>	<b>0.00</b>	<b>122,783,164.00</b>	<b>122,783,164.00</b>
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b>135,283,163.70</b>	<b>0.00</b>	<b>122,783,164.00</b>	<b>122,783,164.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>135,283,163.70</b>	<b>0.00</b>	<b>122,783,164.00</b>	<b>122,783,164.00</b>



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>904,000.00</b>	<b>0.00</b>	<b>904,000.00</b>	<b>904,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,000.00	0.00	904,000.00	904,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,964,000.00</b>	<b>0.00</b>	<b>2,964,000.00</b>	<b>2,964,000.00</b>
22020201	ELECTRICITY CHARGES	2,964,000.00	0.00	2,964,000.00	2,964,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,382,500.00</b>	<b>0.00</b>	<b>2,382,500.00</b>	<b>2,382,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,382,500.00	0.00	2,382,500.00	2,382,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,865,500.00</b>	<b>0.00</b>	<b>7,865,500.00</b>	<b>7,865,500.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,850,000.00</b>	<b>0.00</b>	<b>13,850,000.00</b>	<b>13,850,000.00</b>
22020501	LOCAL TRAINING	13,850,000.00	0.00	13,850,000.00	13,850,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,820,000.00</b>	<b>0.00</b>	<b>2,820,000.00</b>	<b>2,820,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,820,000.00	0.00	2,820,000.00	2,820,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>101,997,163.70</b>	<b>0.00</b>	<b>89,497,164.00</b>	<b>89,497,164.00</b>
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

<b>0326054001 00</b>	<b>Multi-Door Court House</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>199,446,563.60</u></b>	<b><u>0.00</u></b>	<b><u>333,196,149.60</u></b>	<b><u>233,196,149.60</u></b>
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>179,116,284.60</u></b>	<b><u>0.00</u></b>	<b><u>237,616,284.60</u></b>	<b><u>137,616,284.60</u></b>



<b>2202</b>	<b>OVERHEAD COST</b>	<b>179,116,284.60</b>	<b>0.00</b>	<b>237,616,284.60</b>	<b>137,616,284.60</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	0.00	900,000.00	900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
22020201	ELECTRICITY CHARGES	2,750,000.00	0.00	2,750,000.00	2,750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,450,000.00</b>	<b>0.00</b>	<b>8,450,000.00</b>	<b>8,450,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,750,000.00</b>	<b>0.00</b>	<b>4,750,000.00</b>	<b>4,750,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,293,372.60</b>	<b>0.00</b>	<b>5,293,372.60</b>	<b>5,293,372.60</b>
22020501	LOCAL TRAINING	5,293,372.60	0.00	5,293,372.60	5,293,372.60
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>51,028,873.00</b>	<b>0.00</b>	<b>109,528,873.00</b>	<b>59,528,873.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>103,444,039.00</b>	<b>0.00</b>	<b>103,444,039.00</b>	<b>53,444,039.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,330,279.00</b>	<b>0.00</b>	<b>95,579,865.00</b>	<b>95,579,865.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,252,832.00</b>	<b>0.00</b>	<b>36,502,418.00</b>	<b>36,502,418.00</b>



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,252,832.00</b>	<b>0.00</b>	<b>36,502,418.00</b>	<b>36,502,418.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,077,447.00</b>	<b>0.00</b>	<b>56,077,447.00</b>	<b>56,077,447.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,077,447.00</b>	<b>0.00</b>	<b>56,077,447.00</b>	<b>56,077,447.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,077,447.00	0.00	56,077,447.00	56,077,447.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	0.00	3,000,000.00	3,000,000.00

<b>0326055001 00</b>	<b>Law Enforcement Training Institute</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>474,822,610.30</b>	<b>0.00</b>	<b>470,822,610.00</b>	<b>470,822,610.00</b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>474,822,610.30</b>	<b>0.00</b>	<b>470,822,610.00</b>	<b>470,822,610.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>474,822,610.30</b>	<b>0.00</b>	<b>470,822,610.00</b>	<b>470,822,610.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>74,822,610.30</b>	<b>0.00</b>	<b>70,822,610.00</b>	<b>70,822,610.00</b>
22020309	UNIFORMS & OTHER CLOTHING	74,822,610.30	0.00	70,822,610.00	70,822,610.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
22021036	Special Duties Expenses	400,000,000.00	0.00	400,000,000.00	400,000,000.00

<b>0326056001 00</b>	<b>Lagos State Domestic &amp; Sexual Violence Agency (LSDVSA)</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>622,687,546.73</b>	<b>0.00</b>	<b>649,853,766.60</b>	<b>449,853,766.60</b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>559,267,916.40</b>	<b>0.00</b>	<b>602,467,916.00</b>	<b>402,467,916.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>559,267,916.40</b>	<b>0.00</b>	<b>602,467,916.00</b>	<b>402,467,916.00</b>



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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>63,419,630.33</b>	<b>0.00</b>	<b>47,385,850.60</b>	<b>47,385,850.60</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>63,419,630.33</b>	<b>0.00</b>	<b>47,385,850.60</b>	<b>47,385,850.60</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>63,419,630.33</b>	<b>0.00</b>	<b>47,385,850.60</b>	<b>47,385,850.60</b>
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,373,957,387.89</b>	<b>0.00</b>	<b>7,167,971,237.96</b>	<b>7,467,971,237.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>843,197,473.57</b>	<b>0.00</b>	<b>1,191,165,289.99</b>	<b>1,191,165,289.99</b>
<b>2101</b>	<b>SALARY</b>	<b>843,197,473.57</b>	<b>0.00</b>	<b>1,191,165,289.99</b>	<b>1,191,165,289.99</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>843,197,473.57</b>	<b>0.00</b>	<b>1,191,165,289.99</b>	<b>1,191,165,289.99</b>
21010101	SALARY	843,197,473.57	0.00	1,191,165,289.99	1,191,165,289.99
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,745,347,768.00</b>	<b>0.00</b>	<b>3,285,124,928.90</b>	<b>3,285,124,928.90</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,745,347,768.00</b>	<b>0.00</b>	<b>3,285,124,928.90</b>	<b>3,285,124,928.90</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000.00	0.00	360,000.00	360,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,344,000.00</b>	<b>0.00</b>	<b>4,344,000.00</b>	<b>4,344,000.00</b>
22020201	ELECTRICITY CHARGES	4,344,000.00	0.00	4,344,000.00	4,344,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,983,600.00</b>	<b>0.00</b>	<b>9,983,600.00</b>	<b>9,983,600.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>87,271,329.00</b>	<b>0.00</b>	<b>87,271,329.00</b>	<b>87,271,329.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>
22020501	LOCAL TRAINING	77,000,000.00	0.00	77,000,000.00	77,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,000.00</b>	<b>0.00</b>	<b>99,000.00</b>	<b>99,000.00</b>
22020608	Library Services	99,000.00	0.00	99,000.00	99,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>101,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,276,000.00</b>	<b>0.00</b>	<b>12,276,000.00</b>	<b>12,276,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	12,276,000.00	0.00	12,276,000.00	12,276,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,453,013,839.00</b>	<b>0.00</b>	<b>2,992,790,999.90</b>	<b>2,992,790,999.90</b>
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



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

<b>0513053001 00</b>	<b>Office of Disability Affairs</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>620,051,400.00</b>	<b>0.00</b>	<b>733,374,005.75</b>	<b>733,374,005.75</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>353,876,400.00</b>	<b>0.00</b>	<b>427,260,180.00</b>	<b>427,260,180.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>353,876,400.00</b>	<b>0.00</b>	<b>427,260,180.00</b>	<b>427,260,180.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,699,999.92</b>	<b>0.00</b>	<b>2,699,999.92</b>	<b>2,699,999.92</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,699,999.92	0.00	2,699,999.92	2,699,999.92
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,017,500.00</b>	<b>0.00</b>	<b>13,017,500.00</b>	<b>13,017,500.00</b>
22020202	TELEPHONE CHARGES	13,017,500.00	0.00	13,017,500.00	13,017,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,748,281.98</b>	<b>0.00</b>	<b>1,748,281.98</b>	<b>1,748,281.98</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,747,687.99</b>	<b>0.00</b>	<b>2,747,687.99</b>	<b>2,747,687.99</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,857,399.45</b>	<b>0.00</b>	<b>16,857,399.45</b>	<b>16,857,399.45</b>
22020501	LOCAL TRAINING	16,857,399.45	0.00	16,857,399.45	16,857,399.45
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020608	Library Services	250,000.00	0.00	250,000.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>880,000.00</b>	<b>0.00</b>	<b>880,000.00</b>	<b>880,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,720,000.00</b>	<b>0.00</b>	<b>3,720,000.00</b>	<b>3,720,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,720,000.00	0.00	3,720,000.00	3,720,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>311,955,530.66</b>	<b>0.00</b>	<b>385,339,310.66</b>	<b>385,339,310.66</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>266,175,000.00</b>	<b>0.00</b>	<b>306,113,825.75</b>	<b>306,113,825.75</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,675,000.00</b>	<b>0.00</b>	<b>106,113,825.75</b>	<b>106,113,825.75</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,675,000.00</b>	<b>0.00</b>	<b>106,113,825.75</b>	<b>106,113,825.75</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	90,675,000.00	0.00	106,113,825.75	106,113,825.75
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>175,500,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>175,500,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	175,500,000.00	0.00	200,000,000.00	200,000,000.00

0514001001 00	Ministry of Women Affairs and Poverty Alleviation				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,236,792,033.50</b>	<b>0.00</b>	<b>7,813,035,263.06</b>	<b>4,813,035,263.06</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>318,387,950.50</b>	<b>0.00</b>	<b>456,416,989.08</b>	<b>456,416,989.08</b>



<b>2101</b>	<b>SALARY</b>	<b>318,387,950.50</b>	<b>0.00</b>	<b>456,416,989.08</b>	<b>456,416,989.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>318,387,950.50</b>	<b>0.00</b>	<b>456,416,989.08</b>	<b>456,416,989.08</b>
21010101	SALARY	318,387,950.50	0.00	456,416,989.08	456,416,989.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,668,500,000.00</b>	<b>0.00</b>	<b>5,186,561,898.48</b>	<b>3,186,561,898.48</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,668,500,000.00</b>	<b>0.00</b>	<b>5,186,561,898.48</b>	<b>3,186,561,898.48</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,866,000.00</b>	<b>0.00</b>	<b>4,866,000.00</b>	<b>4,866,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,866,000.00	0.00	4,866,000.00	4,866,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,350,000.00</b>	<b>0.00</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>
22020201	ELECTRICITY CHARGES	3,350,000.00	0.00	3,350,000.00	3,350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,611,000.00</b>	<b>0.00</b>	<b>12,611,000.00</b>	<b>12,611,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,486,878.00</b>	<b>0.00</b>	<b>12,486,878.00</b>	<b>12,486,878.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>43,591,240.00</b>	<b>0.00</b>	<b>43,591,240.00</b>	<b>43,591,240.00</b>
22020501	LOCAL TRAINING	43,591,240.00	0.00	43,591,240.00	43,591,240.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,800,000.00</b>	<b>0.00</b>	<b>15,800,000.00</b>	<b>15,800,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,150,122.00</b>	<b>0.00</b>	<b>8,150,122.00</b>	<b>8,150,122.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,150,122.00	0.00	8,150,122.00	8,150,122.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,567,644,760.00</b>	<b>0.00</b>	<b>5,085,706,658.48</b>	<b>3,085,706,658.48</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,249,904,083.00</b>	<b>0.00</b>	<b>2,170,056,375.50</b>	<b>1,170,056,375.50</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,249,904,083.00</b>	<b>0.00</b>	<b>2,170,056,375.50</b>	<b>1,170,056,375.50</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,249,904,083.00</b>	<b>0.00</b>	<b>2,170,056,375.50</b>	<b>1,170,056,375.50</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,249,904,083.00	0.00	2,170,056,375.50	1,170,056,375.50

<b>0514055001 00</b>	<b>Women Development Centre</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>50,609,627.10</u></b>	<b><u>0.00</u></b>	<b><u>83,794,045.53</u></b>	<b><u>83,794,045.53</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>50,609,627.10</i></b>	<b><i>0.00</i></b>	<b><i>83,794,045.53</i></b>	<b><i>83,794,045.53</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,609,627.10</b>	<b>0.00</b>	<b>83,794,045.53</b>	<b>83,794,045.53</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,760,000.00</b>	<b>0.00</b>	<b>9,760,000.00</b>	<b>9,760,000.00</b>
22020201	ELECTRICITY CHARGES	9,760,000.00	0.00	9,760,000.00	9,760,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,833,286.00</b>	<b>0.00</b>	<b>3,833,286.00</b>	<b>3,833,286.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,900,000.00</b>	<b>0.00</b>	<b>6,900,000.00</b>	<b>6,900,000.00</b>



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 cases	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
22020501	LOCAL TRAINING	9,500,000.00	0.00	9,500,000.00	9,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,716,341.10</b>	<b>0.00</b>	<b>49,900,759.53</b>	<b>49,900,759.53</b>
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
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>11,744,504,459.08</u></b>	<b><u>0.00</u></b>	<b><u>13,224,457,284.53</u></b>	<b><u>12,524,457,284.53</u></b>
<b>21</b>	<b><u>PERSONNEL COST</u></b>	<b><u>787,551,726.48</u></b>	<b><u>0.00</u></b>	<b><u>1,053,366,852.28</u></b>	<b><u>1,053,366,852.28</u></b>
<b>2101</b>	<b><u>SALARY</u></b>	<b><u>787,551,726.48</u></b>	<b><u>0.00</u></b>	<b><u>1,053,366,852.28</u></b>	<b><u>1,053,366,852.28</u></b>
<b>210101</b>	<b><u>SALARIES AND WAGES</u></b>	<b><u>787,551,726.48</u></b>	<b><u>0.00</u></b>	<b><u>1,053,366,852.28</u></b>	<b><u>1,053,366,852.28</u></b>
21010101	SALARY	787,551,726.48	0.00	1,053,366,852.28	1,053,366,852.28
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>3,212,514,930.00</u></b>	<b><u>0.00</u></b>	<b><u>4,512,531,793.00</u></b>	<b><u>4,012,531,793.00</u></b>
<b>2202</b>	<b><u>OVERHEAD COST</u></b>	<b><u>3,207,964,930.00</u></b>	<b><u>0.00</u></b>	<b><u>4,507,981,793.00</u></b>	<b><u>4,007,981,793.00</u></b>
<b>220201</b>	<b><u>TRAVEL &amp; TRANSPORT - GENERAL</u></b>	<b><u>11,635,186.00</u></b>	<b><u>0.00</u></b>	<b><u>11,635,186.00</u></b>	<b><u>11,635,186.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,635,186.00	0.00	11,635,186.00	11,635,186.00



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,604,020.00</b>	<b>0.00</b>	<b>6,604,020.00</b>	<b>6,604,020.00</b>
22020201	ELECTRICITY CHARGES	6,604,020.00	0.00	6,604,020.00	6,604,020.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,727,173.00</b>	<b>0.00</b>	<b>22,727,173.00</b>	<b>22,727,173.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,554,599.00</b>	<b>0.00</b>	<b>17,554,599.00</b>	<b>17,554,599.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,788,815.00</b>	<b>0.00</b>	<b>35,788,815.00</b>	<b>35,788,815.00</b>
22020501	LOCAL TRAINING	35,788,815.00	0.00	35,788,815.00	35,788,815.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>74,000.00</b>	<b>0.00</b>	<b>74,000.00</b>	<b>74,000.00</b>
22020608	Library Services	74,000.00	0.00	74,000.00	74,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,180,181.00</b>	<b>0.00</b>	<b>8,180,181.00</b>	<b>8,180,181.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,180,181.00	0.00	8,180,181.00	8,180,181.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,097,400,956.00</b>	<b>0.00</b>	<b>4,397,417,819.00</b>	<b>3,897,417,819.00</b>
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	Expenses 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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,550,000.00</b>	<b>0.00</b>	<b>4,550,000.00</b>	<b>4,550,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,550,000.00</b>	<b>0.00</b>	<b>4,550,000.00</b>	<b>4,550,000.00</b>
22040120	Donations to Institutions & Organisations	4,550,000.00	0.00	4,550,000.00	4,550,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,744,437,802.60</b>	<b>0.00</b>	<b>7,658,558,639.25</b>	<b>7,458,558,639.25</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,345,805,366.81</b>	<b>0.00</b>	<b>7,052,334,375.45</b>	<b>7,052,334,375.45</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,345,805,366.81</b>	<b>0.00</b>	<b>7,052,334,375.45</b>	<b>7,052,334,375.45</b>
23010102	PURCHASE OF OFFICE BUILDINGS	7,345,805,366.81	0.00	7,052,334,375.45	7,052,334,375.45
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>398,632,435.79</b>	<b>0.00</b>	<b>606,224,263.80</b>	<b>406,224,263.80</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>398,632,435.79</b>	<b>0.00</b>	<b>606,224,263.80</b>	<b>406,224,263.80</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>12,125,019,959.07</b>	<b>0.00</b>	<b>14,267,399,597.35</b>	<b>9,167,399,597.35</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,026,790,582.92</b>	<b>0.00</b>	<b>2,623,255,098.00</b>	<b>2,623,255,098.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,026,790,582.92</b>	<b>0.00</b>	<b>2,623,255,098.00</b>	<b>2,623,255,098.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,026,790,582.92</b>	<b>0.00</b>	<b>2,623,255,098.00</b>	<b>2,623,255,098.00</b>



21010101	SALARY	1,026,790,582.92	0.00	2,623,255,098.00	2,623,255,098.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,335,196,521.90</b>	<b>0.00</b>	<b>10,526,504,656.00</b>	<b>5,926,504,656.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,335,196,521.90</b>	<b>0.00</b>	<b>10,526,504,656.00</b>	<b>5,926,504,656.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,997,000.00</b>	<b>0.00</b>	<b>38,997,000.00</b>	<b>38,997,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,997,000.00	0.00	38,997,000.00	38,997,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,892,000.00</b>	<b>0.00</b>	<b>17,892,000.00</b>	<b>17,892,000.00</b>
22020202	TELEPHONE CHARGES	17,892,000.00	0.00	17,892,000.00	17,892,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,804,000.00</b>	<b>0.00</b>	<b>10,804,000.00</b>	<b>10,804,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,091,600.00</b>	<b>0.00</b>	<b>53,091,600.00</b>	<b>53,091,600.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,142,105,669.70</b>	<b>0.00</b>	<b>1,763,318,565.00</b>	<b>1,763,318,565.00</b>
22020501	LOCAL TRAINING	1,142,105,669.70	0.00	1,763,318,565.00	1,763,318,565.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,700,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,568,400.00</b>	<b>0.00</b>	<b>58,568,400.00</b>	<b>58,568,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	58,568,400.00	0.00	58,568,400.00	58,568,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,003,037,852.20</b>	<b>0.00</b>	<b>8,573,133,091.00</b>	<b>3,973,133,091.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>763,032,854.25</b>	<b>0.00</b>	<b>1,117,639,843.35</b>	<b>617,639,843.35</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>763,032,854.25</b>	<b>0.00</b>	<b>1,117,639,843.35</b>	<b>617,639,843.35</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>763,032,854.25</b>	<b>0.00</b>	<b>1,117,639,843.35</b>	<b>617,639,843.35</b>
23050101	RESEARCH AND DEVELOPMENT	763,032,854.25	0.00	1,117,639,843.35	617,639,843.35

0517008001 00	Library Board	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description				
<b>2</b>	<b>EXPENDITURES</b>	<b>300,150,000.00</b>	<b>0.00</b>	<b>410,621,570.00</b>	<b>410,621,570.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,400,000.00</b>	<b>0.00</b>	<b>128,309,120.00</b>	<b>128,309,120.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>86,400,000.00</b>	<b>0.00</b>	<b>128,309,120.00</b>	<b>128,309,120.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,480,000.00</b>	<b>0.00</b>	<b>4,480,000.00</b>	<b>4,480,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,480,000.00	0.00	4,480,000.00	4,480,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,780,000.00</b>	<b>0.00</b>	<b>9,780,000.00</b>	<b>9,780,000.00</b>
22020201	ELECTRICITY CHARGES	9,780,000.00	0.00	9,780,000.00	9,780,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,270,000.00</b>	<b>0.00</b>	<b>45,270,000.00</b>	<b>45,270,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,400,000.00</b>	<b>0.00</b>	<b>24,400,000.00</b>	<b>24,400,000.00</b>
22020609	Janitorial Services	14,400,000.00	0.00	24,400,000.00	24,400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,900,000.00	0.00	1,900,000.00	1,900,000.00



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,800,000.33</b>	<b>0.00</b>	<b>3,800,000.33</b>	<b>3,800,000.33</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,769,999.67</b>	<b>0.00</b>	<b>26,679,119.67</b>	<b>26,679,119.67</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>213,750,000.00</b>	<b>0.00</b>	<b>282,312,450.00</b>	<b>282,312,450.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>213,750,000.00</b>	<b>0.00</b>	<b>282,312,450.00</b>	<b>282,312,450.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>213,750,000.00</b>	<b>0.00</b>	<b>282,312,450.00</b>	<b>282,312,450.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	213,750,000.00	0.00	282,312,450.00	282,312,450.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>430,875,000.00</b>	<b>0.00</b>	<b>645,183,496.00</b>	<b>772,866,099.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>350,775,000.00</b>	<b>0.00</b>	<b>547,120,620.00</b>	<b>547,120,620.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>350,775,000.00</b>	<b>0.00</b>	<b>547,120,620.00</b>	<b>547,120,620.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,275,000.00</b>	<b>0.00</b>	<b>13,368,620.00</b>	<b>13,368,620.00</b>
22020501	LOCAL TRAINING	6,275,000.00	0.00	13,368,620.00	13,368,620.00



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>326,800,000.00</b>	<b>0.00</b>	<b>516,052,000.00</b>	<b>516,052,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,100,000.00</b>	<b>0.00</b>	<b>98,062,876.00</b>	<b>225,745,479.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,100,000.00</b>	<b>0.00</b>	<b>98,062,876.00</b>	<b>225,745,479.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,100,000.00</b>	<b>0.00</b>	<b>98,062,876.00</b>	<b>225,745,479.00</b>
23010115	PURCHASE OF PHOTOCOPYING MACHINES	80,100,000.00	0.00	98,062,876.00	225,745,479.00

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



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,540,000.00</b>	<b>0.00</b>	<b>1,540,000.00</b>	<b>1,540,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,885,000.00</b>	<b>0.00</b>	<b>2,885,000.00</b>	<b>2,885,000.00</b>
22020501	LOCAL TRAINING	2,885,000.00	0.00	2,885,000.00	2,885,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>415,000.00</b>	<b>0.00</b>	<b>415,000.00</b>	<b>415,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	415,000.00	0.00	415,000.00	415,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,388,000.00</b>	<b>0.00</b>	<b>2,388,000.00</b>	<b>2,388,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,388,000.00	0.00	2,388,000.00	2,388,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>378,726,000.50</b>	<b>0.00</b>	<b>615,020,640.50</b>	<b>615,020,640.50</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>216,567,142.92</b>	<b>0.00</b>	<b>291,346,648.85</b>	<b>191,346,648.85</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>216,567,142.92</b>	<b>0.00</b>	<b>291,346,648.85</b>	<b>191,346,648.85</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>216,567,142.92</b>	<b>0.00</b>	<b>291,346,648.85</b>	<b>191,346,648.85</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	216,567,142.92	0.00	291,346,648.85	191,346,648.85

0517018001 00	Lagos State University of Science and Technology				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>9,600,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>6,846,904,947.88</u></b>	<b><u>5,842,833,463.48</u></b>
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>9,600,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>6,846,904,947.88</u></b>	<b><u>5,842,833,463.48</u></b>



<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,600,000,000.00</b>	<b>0.00</b>	<b>6,846,904,947.88</b>	<b>5,842,833,463.48</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,058,800.00</b>	<b>0.00</b>	<b>38,058,800.00</b>	<b>38,058,800.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,058,800.00	0.00	38,058,800.00	38,058,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>115,054,065.04</b>	<b>0.00</b>	<b>115,054,065.04</b>	<b>115,054,065.04</b>
22020201	ELECTRICITY CHARGES	115,054,065.04	0.00	115,054,065.04	115,054,065.04
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>308,456,370.80</b>	<b>0.00</b>	<b>308,456,370.80</b>	<b>308,456,370.80</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>183,817,127.96</b>	<b>0.00</b>	<b>183,817,127.96</b>	<b>183,817,127.96</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>477,252,204.98</b>	<b>0.00</b>	<b>477,252,204.98</b>	<b>477,252,204.98</b>
22020501	LOCAL TRAINING	477,252,204.98	0.00	477,252,204.98	477,252,204.98
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>472,985,045.76</b>	<b>0.00</b>	<b>472,985,045.76</b>	<b>472,985,045.76</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>102,738,764.08</b>	<b>0.00</b>	<b>102,738,764.08</b>	<b>102,738,764.08</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>159,910,200.00</b>	<b>0.00</b>	<b>159,910,200.00</b>	<b>159,910,200.00</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	0.00	3,000,000.00	3,000,000.00



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,738,727,421.38</b>	<b>0.00</b>	<b>4,985,632,369.26</b>	<b>3,981,560,884.86</b>
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

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



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
22020601	SECURITY SERVICES	90,000,000.00	0.00	90,000,000.00	90,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>516,800,000.00</b>	<b>0.00</b>	<b>516,800,000.00</b>	<b>516,800,000.00</b>
22020709	Professional Fees Expenses	516,800,000.00	0.00	516,800,000.00	516,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,303,226,407.73</b>	<b>0.00</b>	<b>20,945,236,697.63</b>	<b>17,945,236,697.63</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,154,209,104.56</b>	<b>0.00</b>	<b>13,395,628,105.50</b>	<b>12,395,628,105.50</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,154,209,104.56</b>	<b>0.00</b>	<b>13,395,628,105.50</b>	<b>12,395,628,105.50</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,154,209,104.56</b>	<b>0.00</b>	<b>13,395,628,105.50</b>	<b>12,395,628,105.50</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,268,146,695.07</b>	<b>0.00</b>	<b>1,640,534,490.08</b>	<b>1,140,534,490.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,296,550.02</b>	<b>0.00</b>	<b>221,984,494.08</b>	<b>221,984,494.08</b>
<b>2101</b>	<b>SALARY</b>	<b>105,296,550.02</b>	<b>0.00</b>	<b>221,984,494.08</b>	<b>221,984,494.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,296,550.02</b>	<b>0.00</b>	<b>221,984,494.08</b>	<b>221,984,494.08</b>
21010101	SALARY	105,296,550.02	0.00	221,984,494.08	221,984,494.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>147,415,450.00</b>	<b>0.00</b>	<b>290,850,400.00</b>	<b>290,850,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>147,415,450.00</b>	<b>0.00</b>	<b>290,850,400.00</b>	<b>290,850,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,400,000.00</b>	<b>0.00</b>	<b>15,400,000.00</b>	<b>15,400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,400,000.00	0.00	15,400,000.00	15,400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
22020201	ELECTRICITY CHARGES	3,400,000.00	0.00	3,400,000.00	3,400,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,660,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>103,455,450.00</b>	<b>0.00</b>	<b>226,550,400.00</b>	<b>226,550,400.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,015,434,695.05</b>	<b>0.00</b>	<b>1,127,699,596.00</b>	<b>627,699,596.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>995,434,695.05</b>	<b>0.00</b>	<b>1,127,699,596.00</b>	<b>627,699,596.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>995,434,695.05</b>	<b>0.00</b>	<b>1,127,699,596.00</b>	<b>627,699,596.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	0.00	0.00	0.00

0517025001 00	Adeniran Ogunsanya College of Education (AOCED)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description				
<b>2</b>	<b>EXPENDITURES</b>	<b>7,740,127,968.44</b>	<b>0.00</b>	<b>0.00</b>	<b>1,394,071,484.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,577,661,777.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,527,539,777.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,421,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,421,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	37,540,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>133,305,521.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>134,742,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>92,451,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	92,451,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	18,720,000.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	36,000,000.00	0.00	0.00	0.00



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,300,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,026,059,756.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,050,122,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,050,122,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040120	Donations to Institutions & Organisations	1,050,122,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>162,466,191.14</b>	<b>0.00</b>	<b>0.00</b>	<b>1,394,071,484.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,394,071,484.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,394,071,484.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	1,394,071,484.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>162,466,191.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>162,466,191.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>9,019,161,651.00</u></b>	<b><u>9,067,404,397.00</u></b>
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>8,759,085,772.00</u></b>	<b><u>8,807,328,518.00</u></b>
<b>2202</b>	<b><u>OVERHEAD COST</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>8,759,085,772.00</u></b>	<b><u>8,807,328,518.00</u></b>



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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>260,075,879.00</b>	<b>260,075,879.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>260,075,879.00</b>	<b>260,075,879.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>260,075,879.00</b>	<b>260,075,879.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	260,075,879.00	260,075,879.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>10,450,389,116.36</u></b>	<b><u>0.00</u></b>	<b><u>13,580,050,166.81</u></b>	<b><u>13,613,110,166.81</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,915,970,542.36</b>	<b>0.00</b>	<b>12,943,280,907.81</b>	<b>12,943,280,907.81</b>
<b>2101</b>	<b>SALARY</b>	<b>9,915,970,542.36</b>	<b>0.00</b>	<b>12,943,280,907.81</b>	<b>12,943,280,907.81</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,915,970,542.36</b>	<b>0.00</b>	<b>12,943,280,907.81</b>	<b>12,943,280,907.81</b>
21010101	SALARY	9,915,970,542.36	0.00	12,943,280,907.81	12,943,280,907.81
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>474,568,574.00</u></b>	<b><u>0.00</u></b>	<b><u>574,251,773.00</u></b>	<b><u>607,311,773.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>474,568,574.00</b>	<b>0.00</b>	<b>574,251,773.00</b>	<b>607,311,773.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,030,000.00</b>	<b>0.00</b>	<b>5,030,000.00</b>	<b>5,030,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,030,000.00	0.00	5,030,000.00	5,030,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,047,000.00</b>	<b>0.00</b>	<b>4,047,000.00</b>	<b>4,047,000.00</b>
22020201	ELECTRICITY CHARGES	4,047,000.00	0.00	4,047,000.00	4,047,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,092,500.00</b>	<b>0.00</b>	<b>11,092,500.00</b>	<b>11,092,500.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>305,562,500.50</b>	<b>0.00</b>	<b>185,562,500.00</b>	<b>218,622,500.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>



22020501	LOCAL TRAINING	5,500,000.00	0.00	5,500,000.00	5,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,538,000.00</b>	<b>0.00</b>	<b>6,538,000.00</b>	<b>6,538,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,538,000.00	0.00	6,538,000.00	6,538,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>136,798,573.50</b>	<b>0.00</b>	<b>356,481,773.00</b>	<b>356,481,773.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>59,850,000.00</b>	<b>0.00</b>	<b>62,517,486.00</b>	<b>62,517,486.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>59,850,000.00</b>	<b>0.00</b>	<b>62,517,486.00</b>	<b>62,517,486.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>59,850,000.00</b>	<b>0.00</b>	<b>62,517,486.00</b>	<b>62,517,486.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	59,850,000.00	0.00	62,517,486.00	62,517,486.00

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



<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>9,458,781,765.72</u></b>	<b><u>0.00</u></b>	<b><u>12,758,931,824.80</u></b>	<b><u>12,786,111,824.80</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,878,598,595.72</b>	<b>0.00</b>	<b>12,066,755,512.80</b>	<b>12,066,755,512.80</b>
<b>2101</b>	<b>SALARY</b>	<b>8,878,598,595.72</b>	<b>0.00</b>	<b>12,066,755,512.80</b>	<b>12,066,755,512.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,878,598,595.72</b>	<b>0.00</b>	<b>12,066,755,512.80</b>	<b>12,066,755,512.80</b>
21010101	SALARY	8,878,598,595.72	0.00	12,066,755,512.80	12,066,755,512.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>507,508,170.00</b>	<b>0.00</b>	<b>610,155,079.00</b>	<b>637,335,079.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>507,508,170.00</b>	<b>0.00</b>	<b>610,155,079.00</b>	<b>637,335,079.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,701,999.99</b>	<b>0.00</b>	<b>5,701,999.99</b>	<b>5,701,999.99</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,701,999.99	0.00	5,701,999.99	5,701,999.99
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,343,455.99</b>	<b>0.00</b>	<b>4,343,455.99</b>	<b>4,343,455.99</b>
22020201	ELECTRICITY CHARGES	4,343,455.99	0.00	4,343,455.99	4,343,455.99
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,863,544.01</b>	<b>0.00</b>	<b>6,863,544.01</b>	<b>6,863,544.01</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,552,170.01</b>	<b>0.00</b>	<b>148,199,079.01</b>	<b>148,199,079.01</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>
22020501	LOCAL TRAINING	11,500,000.00	0.00	11,500,000.00	11,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,238,000.00</b>	<b>0.00</b>	<b>13,238,000.00</b>	<b>13,238,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>412,309,000.00</b>	<b>0.00</b>	<b>418,309,000.00</b>	<b>445,489,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>72,675,000.00</b>	<b>0.00</b>	<b>82,021,233.00</b>	<b>82,021,233.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>72,675,000.00</b>	<b>0.00</b>	<b>82,021,233.00</b>	<b>82,021,233.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>72,675,000.00</b>	<b>0.00</b>	<b>82,021,233.00</b>	<b>82,021,233.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	72,675,000.00	0.00	82,021,233.00	82,021,233.00

0517027003 00	Education District 3				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>6,764,999,868.48</u></b>	<b><u>0.00</u></b>	<b><u>7,307,361,582.44</u></b>	<b><u>7,344,069,774.44</u></b>
<b>21</b>	<b><u>PERSONNEL COST</u></b>	<b><u>6,082,949,868.48</u></b>	<b><u>0.00</u></b>	<b><u>6,529,848,562.44</u></b>	<b><u>6,529,848,562.44</u></b>
<b>2101</b>	<b><u>SALARY</u></b>	<b><u>6,082,949,868.48</u></b>	<b><u>0.00</u></b>	<b><u>6,529,848,562.44</u></b>	<b><u>6,529,848,562.44</u></b>
<b>210101</b>	<b><u>SALARIES AND WAGES</u></b>	<b><u>6,082,949,868.48</u></b>	<b><u>0.00</u></b>	<b><u>6,529,848,562.44</u></b>	<b><u>6,529,848,562.44</u></b>
21010101	SALARY	6,082,949,868.48	0.00	6,529,848,562.44	6,529,848,562.44
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>596,550,000.00</u></b>	<b><u>0.00</u></b>	<b><u>709,238,040.00</u></b>	<b><u>745,946,232.00</u></b>
<b>2202</b>	<b><u>OVERHEAD COST</u></b>	<b><u>596,550,000.00</u></b>	<b><u>0.00</u></b>	<b><u>709,238,040.00</u></b>	<b><u>745,946,232.00</u></b>
<b>220201</b>	<b><u>TRAVEL &amp; TRANSPORT - GENERAL</u></b>	<b><u>3,264,171.00</u></b>	<b><u>0.00</u></b>	<b><u>3,264,171.00</u></b>	<b><u>3,264,171.00</u></b>



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,264,171.00	0.00	3,264,171.00	3,264,171.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,846,574.00</b>	<b>0.00</b>	<b>1,846,574.00</b>	<b>1,846,574.00</b>
22020201	ELECTRICITY CHARGES	1,846,574.00	0.00	1,846,574.00	1,846,574.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,852,811.00</b>	<b>0.00</b>	<b>2,852,811.00</b>	<b>2,852,811.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,852,811.00	0.00	2,852,811.00	2,852,811.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,420,475.00</b>	<b>0.00</b>	<b>133,420,475.00</b>	<b>133,420,475.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,564,070.00</b>	<b>0.00</b>	<b>4,564,070.00</b>	<b>4,564,070.00</b>
22020501	LOCAL TRAINING	4,564,070.00	0.00	4,564,070.00	4,564,070.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,628,387.00</b>	<b>0.00</b>	<b>2,628,387.00</b>	<b>2,628,387.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,628,387.00	0.00	2,628,387.00	2,628,387.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>547,973,512.00</b>	<b>0.00</b>	<b>560,661,552.00</b>	<b>597,369,744.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>85,500,000.00</b>	<b>0.00</b>	<b>68,274,980.00</b>	<b>68,274,980.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>85,500,000.00</b>	<b>0.00</b>	<b>68,274,980.00</b>	<b>68,274,980.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>85,500,000.00</b>	<b>0.00</b>	<b>68,274,980.00</b>	<b>68,274,980.00</b>
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
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>5,538,141,150.94</b>	<b>0.00</b>	<b>5,457,685,486.28</b>	<b>5,478,805,486.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,041,484,523.94</b>	<b>0.00</b>	<b>4,880,377,288.08</b>	<b>4,880,377,288.08</b>
<b>2101</b>	<b>SALARY</b>	<b>5,041,484,523.94</b>	<b>0.00</b>	<b>4,880,377,288.08</b>	<b>4,880,377,288.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,041,484,523.94</b>	<b>0.00</b>	<b>4,880,377,288.08</b>	<b>4,880,377,288.08</b>
21010101	SALARY	5,041,484,523.94	0.00	4,880,377,288.08	4,880,377,288.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>433,386,627.00</b>	<b>0.00</b>	<b>514,339,713.00</b>	<b>535,459,713.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>433,386,627.00</b>	<b>0.00</b>	<b>514,339,713.00</b>	<b>535,459,713.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000.00	0.00	5,600,000.00	5,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,290,000.00</b>	<b>0.00</b>	<b>5,290,000.00</b>	<b>5,290,000.00</b>
22020201	ELECTRICITY CHARGES	5,290,000.00	0.00	5,290,000.00	5,290,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,240,000.00</b>	<b>0.00</b>	<b>10,240,000.00</b>	<b>10,240,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,550,116.70</b>	<b>0.00</b>	<b>21,550,116.70</b>	<b>21,550,116.70</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>147,000,000.00</b>	<b>168,120,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	147,000,000.00	168,120,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,900,000.00	0.00	3,900,000.00	3,900,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>379,806,510.30</b>	<b>0.00</b>	<b>315,759,596.30</b>	<b>315,759,596.30</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>63,270,000.00</b>	<b>0.00</b>	<b>62,968,485.20</b>	<b>62,968,485.20</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>63,270,000.00</b>	<b>0.00</b>	<b>62,968,485.20</b>	<b>62,968,485.20</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>63,270,000.00</b>	<b>0.00</b>	<b>62,968,485.20</b>	<b>62,968,485.20</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>8,205,827,486.03</b>	<b>0.00</b>	<b>9,953,071,445.71</b>	<b>9,989,779,637.71</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,515,260,098.03</b>	<b>0.00</b>	<b>9,124,237,561.71</b>	<b>9,124,237,561.71</b>
<b>2101</b>	<b>SALARY</b>	<b>7,515,260,098.03</b>	<b>0.00</b>	<b>9,124,237,561.71</b>	<b>9,124,237,561.71</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,515,260,098.03</b>	<b>0.00</b>	<b>9,124,237,561.71</b>	<b>9,124,237,561.71</b>
21010101	SALARY	7,515,260,098.03	0.00	9,124,237,561.71	9,124,237,561.71
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,792,388.00</b>	<b>0.00</b>	<b>758,807,655.00</b>	<b>795,515,847.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,792,388.00</b>	<b>0.00</b>	<b>758,807,655.00</b>	<b>795,515,847.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,152,800.00</b>	<b>0.00</b>	<b>5,152,800.00</b>	<b>5,152,800.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,152,800.00	0.00	5,152,800.00	5,152,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,881,599.98</b>	<b>0.00</b>	<b>4,881,599.98</b>	<b>4,881,599.98</b>
22020202	TELEPHONE CHARGES	4,881,599.98	0.00	4,881,599.98	4,881,599.98
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,254,400.00</b>	<b>0.00</b>	<b>11,254,400.00</b>	<b>11,254,400.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,592,896.00</b>	<b>0.00</b>	<b>304,592,896.00</b>	<b>341,301,088.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
22020501	LOCAL TRAINING	14,000,000.00	0.00	21,000,000.00	21,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,068,000.00</b>	<b>0.00</b>	<b>14,068,000.00</b>	<b>14,068,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>520,842,692.02</b>	<b>0.00</b>	<b>397,857,959.02</b>	<b>397,857,959.02</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>89,775,000.00</b>	<b>0.00</b>	<b>70,026,229.00</b>	<b>70,026,229.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>89,775,000.00</b>	<b>0.00</b>	<b>70,026,229.00</b>	<b>70,026,229.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>89,775,000.00</b>	<b>0.00</b>	<b>70,026,229.00</b>	<b>70,026,229.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	89,775,000.00	0.00	70,026,229.00	70,026,229.00

0517027006 00	Education District 6				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>9,672,967,679.11</b>	<b>0.00</b>	<b>10,942,631,484.48</b>	<b>10,962,551,484.48</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,126,825,001.11</b>	<b>0.00</b>	<b>10,289,383,293.48</b>	<b>10,289,383,293.48</b>
<b>2101</b>	<b>SALARY</b>	<b>9,126,825,001.11</b>	<b>0.00</b>	<b>10,289,383,293.48</b>	<b>10,289,383,293.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,126,825,001.11</b>	<b>0.00</b>	<b>10,289,383,293.48</b>	<b>10,289,383,293.48</b>
21010101	SALARY	9,126,825,001.11	0.00	10,289,383,293.48	10,289,383,293.48
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>477,742,678.00</b>	<b>0.00</b>	<b>587,228,207.00</b>	<b>607,148,207.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>477,742,678.00</b>	<b>0.00</b>	<b>587,228,207.00</b>	<b>607,148,207.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,515,356.01</b>	<b>0.00</b>	<b>173,000,000.01</b>	<b>192,920,000.01</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,515,356.01	0.00	173,000,000.01	192,920,000.01
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,479,999.99</b>	<b>0.00</b>	<b>8,479,999.99</b>	<b>8,479,999.99</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,940,641.01</b>	<b>0.00</b>	<b>96,426,170.11</b>	<b>96,426,170.11</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.01</b>	<b>0.00</b>	<b>8,000,000.01</b>	<b>8,000,000.01</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000.01	0.00	8,000,000.01	8,000,000.01
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>399,306,680.98</b>	<b>0.00</b>	<b>290,822,036.88</b>	<b>290,822,036.88</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>68,400,000.00</b>	<b>0.00</b>	<b>66,019,984.00</b>	<b>66,019,984.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>68,400,000.00</b>	<b>0.00</b>	<b>66,019,984.00</b>	<b>66,019,984.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>68,400,000.00</b>	<b>0.00</b>	<b>66,019,984.00</b>	<b>66,019,984.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>2,024,011,652.38</b>	<b>0.00</b>	<b>2,963,437,139.12</b>	<b>3,163,637,139.12</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>407,698,240.48</b>	<b>0.00</b>	<b>439,100,330.52</b>	<b>439,100,330.52</b>
<b>2101</b>	<b>SALARY</b>	<b>407,698,240.48</b>	<b>0.00</b>	<b>439,100,330.52</b>	<b>439,100,330.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>407,698,240.48</b>	<b>0.00</b>	<b>439,100,330.52</b>	<b>439,100,330.52</b>
21010101	SALARY	407,698,240.48	0.00	439,100,330.52	439,100,330.52
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,493,778,411.90</b>	<b>0.00</b>	<b>1,943,740,482.00</b>	<b>1,943,740,482.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,491,278,411.90</b>	<b>0.00</b>	<b>1,941,240,482.00</b>	<b>1,941,240,482.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,026,000.00</b>	<b>0.00</b>	<b>6,026,000.00</b>	<b>6,026,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,026,000.00	0.00	6,026,000.00	6,026,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,406,000.00</b>	<b>0.00</b>	<b>3,406,000.00</b>	<b>3,406,000.00</b>
22020201	ELECTRICITY CHARGES	3,406,000.00	0.00	3,406,000.00	3,406,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,592,244.00</b>	<b>0.00</b>	<b>17,592,244.00</b>	<b>17,592,244.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,756,000.00</b>	<b>0.00</b>	<b>30,756,000.00</b>	<b>30,756,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,332,929,754.10</b>	<b>0.00</b>	<b>1,360,245,950.00</b>	<b>1,360,245,950.00</b>
22020501	LOCAL TRAINING	1,332,929,754.10	0.00	1,360,245,950.00	1,360,245,950.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,780,000.00</b>	<b>0.00</b>	<b>4,780,000.00</b>	<b>4,780,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,110,000.00</b>	<b>0.00</b>	<b>3,110,000.00</b>	<b>3,110,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,110,000.00	0.00	3,110,000.00	3,110,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>90,678,413.80</b>	<b>0.00</b>	<b>513,324,288.00</b>	<b>513,324,288.00</b>
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
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>



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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>122,535,000.00</b>	<b>0.00</b>	<b>580,596,326.60</b>	<b>780,796,326.60</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>122,535,000.00</b>	<b>0.00</b>	<b>580,596,326.60</b>	<b>780,796,326.60</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>122,535,000.00</b>	<b>0.00</b>	<b>580,596,326.60</b>	<b>780,796,326.60</b>
23010102	PURCHASE OF OFFICE BUILDINGS	122,535,000.00	0.00	580,596,326.60	780,796,326.60

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,157,970,788.23</b>	<b>0.00</b>	<b>6,160,310,028.84</b>	<b>5,160,310,028.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>930,787,324.44</b>	<b>0.00</b>	<b>1,289,635,952.04</b>	<b>1,289,635,952.04</b>
<b>2101</b>	<b>SALARY</b>	<b>930,787,324.44</b>	<b>0.00</b>	<b>1,289,635,952.04</b>	<b>1,289,635,952.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>930,787,324.44</b>	<b>0.00</b>	<b>1,289,635,952.04</b>	<b>1,289,635,952.04</b>
21010101	SALARY	930,787,324.44	0.00	1,289,635,952.04	1,289,635,952.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>671,696,055.16</b>	<b>0.00</b>	<b>1,030,131,045.00</b>	<b>1,030,131,045.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>671,696,055.16</b>	<b>0.00</b>	<b>1,030,131,045.00</b>	<b>1,030,131,045.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,152,000.00</b>	<b>0.00</b>	<b>7,152,000.00</b>	<b>7,152,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,152,000.00	0.00	7,152,000.00	7,152,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,539,200.00</b>	<b>0.00</b>	<b>2,539,200.00</b>	<b>2,539,200.00</b>
22020201	ELECTRICITY CHARGES	2,539,200.00	0.00	2,539,200.00	2,539,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,574,400.00</b>	<b>0.00</b>	<b>4,574,400.00</b>	<b>4,574,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,574,400.00	0.00	4,574,400.00	4,574,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>105,488,799.92</b>	<b>0.00</b>	<b>318,141,215.56</b>	<b>318,141,215.56</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,470,000.00</b>	<b>0.00</b>	<b>24,470,000.00</b>	<b>24,470,000.00</b>



22020501	LOCAL TRAINING	24,470,000.00	0.00	24,470,000.00	24,470,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020609	Janitorial Services	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,860,000.00</b>	<b>0.00</b>	<b>2,860,000.00</b>	<b>2,860,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,525,600.00</b>	<b>0.00</b>	<b>6,525,600.00</b>	<b>6,525,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,525,600.00	0.00	6,525,600.00	6,525,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>515,086,055.24</b>	<b>0.00</b>	<b>660,868,629.44</b>	<b>660,868,629.44</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,555,487,408.64</b>	<b>0.00</b>	<b>3,840,543,031.80</b>	<b>2,840,543,031.80</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,555,487,408.64</b>	<b>0.00</b>	<b>3,840,543,031.80</b>	<b>2,840,543,031.80</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,555,487,408.64</b>	<b>0.00</b>	<b>3,840,543,031.80</b>	<b>2,840,543,031.80</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,555,487,408.64	0.00	3,840,543,031.80	2,840,543,031.80

0517056001 00	Lagos State Scholarship Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,893,377,114.16</b>	<b>0.00</b>	<b>2,946,512,520.00</b>	<b>2,946,512,520.00</b>



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,866,377,114.16</b>	<b>0.00</b>	<b>2,905,452,000.00</b>	<b>2,905,452,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,866,377,114.16</b>	<b>0.00</b>	<b>2,905,452,000.00</b>	<b>2,905,452,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,443,000.00</b>	<b>0.00</b>	<b>1,443,000.00</b>	<b>1,443,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,443,000.00	0.00	1,443,000.00	1,443,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,668,000.00</b>	<b>0.00</b>	<b>1,668,000.00</b>	<b>1,668,000.00</b>
22020201	ELECTRICITY CHARGES	1,668,000.00	0.00	1,668,000.00	1,668,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,920,000.00</b>	<b>0.00</b>	<b>4,920,000.00</b>	<b>4,920,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
22020501	LOCAL TRAINING	7,500,000.00	0.00	7,500,000.00	7,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,534,000.00</b>	<b>0.00</b>	<b>3,534,000.00</b>	<b>3,534,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,534,000.00	0.00	3,534,000.00	3,534,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,449,000.00</b>	<b>0.00</b>	<b>11,449,000.00</b>	<b>11,449,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,833,563,114.16</b>	<b>0.00</b>	<b>2,872,638,000.00</b>	<b>2,872,638,000.00</b>
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



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

<b>0517066001 00</b>	<b>School Committee on Rehabilitation of Public Schools</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,921,095,372.10</b>	<b>0.00</b>	<b>13,575,352,906.45</b>	<b>10,375,352,906.45</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>356,170,777.20</b>	<b>0.00</b>	<b>664,158,180.00</b>	<b>464,158,180.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>356,170,777.20</b>	<b>0.00</b>	<b>664,158,180.00</b>	<b>464,158,180.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,100,000.00</b>	<b>0.00</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>55,840,000.00</b>	<b>0.00</b>	<b>95,840,000.00</b>	<b>95,840,000.00</b>
22020501	LOCAL TRAINING	55,840,000.00	0.00	95,840,000.00	95,840,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	7,800,000.00	0.00	7,800,000.00	7,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,800,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>
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



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>253,730,777.20</b>	<b>0.00</b>	<b>521,018,180.00</b>	<b>321,018,180.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,564,924,594.90</b>	<b>0.00</b>	<b>12,911,194,726.45</b>	<b>9,911,194,726.45</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>610,545,807.72</b>	<b>0.00</b>	<b>814,493,642.55</b>	<b>814,493,642.55</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>610,545,807.72</b>	<b>0.00</b>	<b>814,493,642.55</b>	<b>814,493,642.55</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	610,545,807.72	0.00	814,493,642.55	814,493,642.55
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,855,000,000.00</b>	<b>0.00</b>	<b>4,341,769,800.00</b>	<b>3,341,769,800.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,855,000,000.00</b>	<b>0.00</b>	<b>4,341,769,800.00</b>	<b>3,341,769,800.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,855,000,000.00	0.00	4,341,769,800.00	3,341,769,800.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,099,378,787.18</b>	<b>0.00</b>	<b>7,754,931,283.90</b>	<b>5,754,931,283.90</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,099,378,787.18</b>	<b>0.00</b>	<b>7,754,931,283.90</b>	<b>5,754,931,283.90</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,099,378,787.18	0.00	7,754,931,283.90	5,754,931,283.90

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



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,501,000.00</b>	<b>0.00</b>	<b>7,501,000.00</b>	<b>7,501,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,308,000.00</b>	<b>0.00</b>	<b>19,308,000.00</b>	<b>19,308,000.00</b>
22020501	LOCAL TRAINING	19,308,000.00	0.00	19,308,000.00	19,308,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,501,600.00</b>	<b>0.00</b>	<b>2,501,600.00</b>	<b>2,501,600.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,501,600.00	0.00	2,501,600.00	2,501,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>588,183,786.70</b>	<b>0.00</b>	<b>959,174,415.00</b>	<b>959,174,415.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>268,801,665.62</b>	<b>0.00</b>	<b>408,782,821.65</b>	<b>208,782,821.65</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>268,801,665.62</b>	<b>0.00</b>	<b>408,782,821.65</b>	<b>208,782,821.65</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>268,801,665.62</b>	<b>0.00</b>	<b>408,782,821.65</b>	<b>208,782,821.65</b>
23010107	PURCHASE OF TRUCKS	268,801,665.62	0.00	408,782,821.65	208,782,821.65

0570001001 00	Ministry of Tertiary Education				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>11,164,931,144.36</u></b>	<b><u>0.00</u></b>	<b><u>17,636,389,652.52</u></b>	<b><u>12,636,389,652.52</u></b>
<b>21</b>	<b><u>PERSONNEL COST</u></b>	<b><u>370,431,144.36</u></b>	<b><u>0.00</u></b>	<b><u>548,169,812.52</u></b>	<b><u>548,169,812.52</u></b>



<b>2101</b>	<b>SALARY</b>	<b>370,431,144.36</b>	<b>0.00</b>	<b>548,169,812.52</b>	<b>548,169,812.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>370,431,144.36</b>	<b>0.00</b>	<b>548,169,812.52</b>	<b>548,169,812.52</b>
21010101	SALARY	370,431,144.36	0.00	548,169,812.52	548,169,812.52
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>175,500,000.00</b>	<b>0.00</b>	<b>280,940,400.00</b>	<b>280,940,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>174,000,000.00</b>	<b>0.00</b>	<b>279,440,400.00</b>	<b>279,440,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,721,744.00</b>	<b>0.00</b>	<b>4,721,744.00</b>	<b>4,721,744.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,721,744.00	0.00	4,721,744.00	4,721,744.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,695,577.63</b>	<b>0.00</b>	<b>2,695,577.63</b>	<b>2,695,577.63</b>
22020201	ELECTRICITY CHARGES	2,695,577.63	0.00	2,695,577.63	2,695,577.63
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,088,514.00</b>	<b>0.00</b>	<b>6,088,514.00</b>	<b>6,088,514.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,459,574.00</b>	<b>0.00</b>	<b>6,459,574.00</b>	<b>6,459,574.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
22020501	LOCAL TRAINING	10,500,000.00	0.00	10,500,000.00	10,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020713	Professional Advisory	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,289,377.00</b>	<b>0.00</b>	<b>4,289,377.00</b>	<b>4,289,377.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,289,377.00	0.00	4,289,377.00	4,289,377.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>136,745,213.37</b>	<b>0.00</b>	<b>242,185,613.37</b>	<b>242,185,613.37</b>
22021024	Committees & Commissions Expenses	700,000.00	0.00	700,000.00	700,000.00
22021035	Local Techology 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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22040120	Donations to Institutions & Organisations	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,619,000,000.00</b>	<b>0.00</b>	<b>16,807,279,440.00</b>	<b>11,807,279,440.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,112,312,087.00</b>	<b>0.00</b>	<b>6,575,700,087.00</b>	<b>5,125,700,087.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,112,312,087.00</b>	<b>0.00</b>	<b>6,575,700,087.00</b>	<b>5,125,700,087.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,310,000,000.00</b>	<b>0.00</b>	<b>8,488,192,000.00</b>	<b>5,488,192,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,310,000,000.00</b>	<b>0.00</b>	<b>8,488,192,000.00</b>	<b>5,488,192,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,310,000,000.00	0.00	8,488,192,000.00	5,488,192,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,196,687,913.00</b>	<b>0.00</b>	<b>1,743,387,353.00</b>	<b>1,193,387,353.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,196,687,913.00</b>	<b>0.00</b>	<b>1,743,387,353.00</b>	<b>1,193,387,353.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,196,687,913.00	0.00	1,743,387,353.00	1,193,387,353.00

0521001001 00	Ministry of Health				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>58,576,789,868.99</b>	<b>0.00</b>	<b>35,765,124,515.10</b>	<b>38,265,124,515.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,192,987,406.13</b>	<b>0.00</b>	<b>3,082,696,169.25</b>	<b>3,082,696,169.25</b>
<b>2101</b>	<b>SALARY</b>	<b>2,192,987,406.13</b>	<b>0.00</b>	<b>3,082,696,169.25</b>	<b>3,082,696,169.25</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,192,987,406.13</b>	<b>0.00</b>	<b>3,082,696,169.25</b>	<b>3,082,696,169.25</b>



21010101	SALARY	2,192,987,406.13	0.00	3,082,696,169.25	3,082,696,169.25
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,232,407,666.00</b>	<b>0.00</b>	<b>11,025,890,150.64</b>	<b>13,525,890,150.64</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,232,407,666.00</b>	<b>0.00</b>	<b>11,025,890,150.64</b>	<b>13,525,890,150.64</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,373,000.00</b>	<b>0.00</b>	<b>3,373,000.00</b>	<b>3,373,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,373,000.00	0.00	3,373,000.00	3,373,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,977,078.00</b>	<b>0.00</b>	<b>2,977,078.00</b>	<b>2,977,078.00</b>
22020201	ELECTRICITY CHARGES	2,977,078.00	0.00	2,977,078.00	2,977,078.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,637,980.15</b>	<b>0.00</b>	<b>55,637,980.15</b>	<b>55,637,980.15</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>141,049,759.14</b>	<b>0.00</b>	<b>141,049,759.14</b>	<b>141,049,759.14</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>422,571,329.89</b>	<b>0.00</b>	<b>422,571,329.89</b>	<b>422,571,329.89</b>
22020501	LOCAL TRAINING	422,571,329.89	0.00	422,571,329.89	422,571,329.89
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,681,252.82</b>	<b>0.00</b>	<b>17,681,252.82</b>	<b>17,681,252.82</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,049,186.47</b>	<b>0.00</b>	<b>13,049,186.47</b>	<b>13,049,186.47</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>187,911,188.43</b>	<b>0.00</b>	<b>187,911,188.43</b>	<b>187,911,188.43</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,388,156,891.10</b>	<b>0.00</b>	<b>10,181,639,375.74</b>	<b>12,681,639,375.74</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>34,151,394,796.86</b>	<b>0.00</b>	<b>21,656,538,195.21</b>	<b>21,656,538,195.21</b>



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

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



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>192,665,675.80</b>	<b>0.00</b>	<b>93,286,374.11</b>	<b>93,286,374.11</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,400,000.00</b>	<b>0.00</b>	<b>138,400,000.00</b>	<b>138,400,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	51,000,000.00	0.00	30,000,000.00	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>103,000,000.00</b>	<b>0.00</b>	<b>72,251,526.74</b>	<b>72,251,526.74</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,577,200.00</b>	<b>0.00</b>	<b>6,577,200.00</b>	<b>6,577,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,577,200.00	0.00	6,577,200.00	6,577,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>130,779,162.00</b>	<b>0.00</b>	<b>132,779,162.00</b>	<b>132,779,162.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,008,500,000.00</b>	<b>0.00</b>	<b>1,375,000,000.00</b>	<b>2,354,586,543.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,008,500,000.00</b>	<b>0.00</b>	<b>1,375,000,000.00</b>	<b>2,354,586,543.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,008,500,000.00</b>	<b>0.00</b>	<b>1,375,000,000.00</b>	<b>2,354,586,543.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>17,677,618,806.32</b>	<b>0.00</b>	<b>22,043,454,634.08</b>	<b>22,843,454,634.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,980,618,806.32</b>	<b>0.00</b>	<b>13,549,004,214.08</b>	<b>13,549,004,214.08</b>
<b>2101</b>	<b>SALARY</b>	<b>9,980,618,806.32</b>	<b>0.00</b>	<b>13,549,004,214.08</b>	<b>13,549,004,214.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,980,618,806.32</b>	<b>0.00</b>	<b>13,549,004,214.08</b>	<b>13,549,004,214.08</b>
21010101	SALARY	9,980,618,806.32	0.00	13,549,004,214.08	13,549,004,214.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,300,000,000.00</b>	<b>0.00</b>	<b>6,670,860,000.00</b>	<b>6,670,860,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,300,000,000.00</b>	<b>0.00</b>	<b>6,670,860,000.00</b>	<b>6,670,860,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.39</b>	<b>0.00</b>	<b>6,000,000.39</b>	<b>6,000,000.39</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.39	0.00	6,000,000.39	6,000,000.39
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>



22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,697,500.37</b>	<b>0.00</b>	<b>47,697,500.37</b>	<b>47,697,500.37</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>
22020501	LOCAL TRAINING	96,000,000.00	0.00	96,000,000.00	96,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020608	Library Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>58,410,500.00</b>	<b>0.00</b>	<b>58,410,500.00</b>	<b>58,410,500.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,988,800.00</b>	<b>0.00</b>	<b>24,988,800.00</b>	<b>24,988,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	24,988,800.00	0.00	24,988,800.00	24,988,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,024,903,199.24</b>	<b>0.00</b>	<b>6,395,763,199.24</b>	<b>6,395,763,199.24</b>
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



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

<b>0521026002 00</b>	<b>Lagos State University College of Medicine(LASUCOM)</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,840,700,000.00</b>	<b>0.00</b>	<b>3,500,406,134.00</b>	<b>4,586,744,640.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,092,800,000.00</b>	<b>0.00</b>	<b>2,686,744,640.00</b>	<b>2,686,744,640.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,092,800,000.00</b>	<b>0.00</b>	<b>2,686,744,640.00</b>	<b>2,686,744,640.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,756,545.00</b>	<b>0.00</b>	<b>8,756,545.00</b>	<b>8,756,545.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020501	LOCAL TRAINING	1,900,000.00	0.00	1,900,000.00	1,900,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>



22020608	Library Services	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020709	Professional Fees Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,057,143,455.00</b>	<b>0.00</b>	<b>2,651,088,095.00</b>	<b>2,651,088,095.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>747,900,000.00</b>	<b>0.00</b>	<b>813,661,494.00</b>	<b>1,900,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>747,900,000.00</b>	<b>0.00</b>	<b>813,661,494.00</b>	<b>1,900,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>747,900,000.00</b>	<b>0.00</b>	<b>813,661,494.00</b>	<b>1,900,000,000.00</b>
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
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>2,453,919,097.55</b>	<b>0.00</b>	<b>3,643,851,076.90</b>	<b>3,643,851,076.90</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,087,149.64</b>	<b>0.00</b>	<b>54,089,177.75</b>	<b>54,089,177.75</b>
<b>2101</b>	<b>SALARY</b>	<b>47,087,149.64</b>	<b>0.00</b>	<b>54,089,177.75</b>	<b>54,089,177.75</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,087,149.64</b>	<b>0.00</b>	<b>54,089,177.75</b>	<b>54,089,177.75</b>
21010101	SALARY	47,087,149.64	0.00	54,089,177.75	54,089,177.75
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,209,787,251.69</b>	<b>0.00</b>	<b>3,436,488,712.00</b>	<b>3,436,488,712.00</b>



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

<b>0521103001 00</b>		<b>Board of Traditional Medicine</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>	
<b>2</b>	<b>EXPENDITURES</b>	<b>277,850,000.00</b>	<b>0.00</b>	<b>251,351,470.00</b>	<b>346,351,470.00</b>	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>135,100,000.00</b>	<b>0.00</b>	<b>175,351,470.00</b>	<b>270,351,470.00</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	<b>135,100,000.00</b>	<b>0.00</b>	<b>175,351,470.00</b>	<b>270,351,470.00</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	0.00	750,000.00	750,000.00	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>475,000.00</b>	<b>0.00</b>	<b>475,000.00</b>	<b>475,000.00</b>	
22020201	ELECTRICITY CHARGES	475,000.00	0.00	475,000.00	475,000.00	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	500,000.00	
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	
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	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	
22020501	LOCAL TRAINING	1,200,000.00	0.00	1,200,000.00	1,200,000.00	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>128,225,000.00</b>	<b>0.00</b>	<b>168,476,470.00</b>	<b>263,476,470.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>142,750,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>142,750,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>142,750,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	142,750,000.00	0.00	76,000,000.00	76,000,000.00

0521006002 00	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
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>300,122,811.00</u>	<u>0.00</u>	<u>400,867,021.00</u>	<u>400,867,021.00</u>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22020201	ELECTRICITY CHARGES	6,500,000.00	0.00	6,500,000.00	6,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>143,500,000.00</b>	<b>0.00</b>	<b>150,038,425.00</b>	<b>150,038,425.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,655,000.00</b>	<b>0.00</b>	<b>11,655,000.00</b>	<b>11,655,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>47,507,000.00</b>	<b>0.00</b>	<b>92,507,000.00</b>	<b>92,507,000.00</b>
22020501	LOCAL TRAINING	47,507,000.00	0.00	92,507,000.00	92,507,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020608	Library Services	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,001,500.00</b>	<b>0.00</b>	<b>1,001,500.00</b>	<b>1,001,500.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,001,500.00	0.00	1,001,500.00	1,001,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,459,311.00</b>	<b>0.00</b>	<b>123,665,096.00</b>	<b>123,665,096.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>454,230,000.00</b>	<b>0.00</b>	<b>646,266,459.80</b>	<b>1,405,062,415.80</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>454,230,000.00</b>	<b>0.00</b>	<b>646,266,459.80</b>	<b>1,405,062,415.80</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>454,230,000.00</b>	<b>0.00</b>	<b>646,266,459.80</b>	<b>1,405,062,415.80</b>



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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>780,450,000.30</i></b>	<b><i>0.00</i></b>	<b><i>725,352,654.30</i></b>	<b><i>4,325,352,654.30</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>626,550,000.30</i></b>	<b><i>0.00</i></b>	<b><i>605,640,000.30</i></b>	<b><i>705,640,000.30</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>626,550,000.30</b>	<b>0.00</b>	<b>605,640,000.30</b>	<b>705,640,000.30</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,446,781.44</b>	<b>0.00</b>	<b>1,446,781.44</b>	<b>1,446,781.44</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,446,781.44	0.00	1,446,781.44	1,446,781.44
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,356,357.60</b>	<b>0.00</b>	<b>1,356,357.60</b>	<b>1,356,357.60</b>
22020201	ELECTRICITY CHARGES	1,356,357.60	0.00	1,356,357.60	1,356,357.60
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,281,552.42</b>	<b>0.00</b>	<b>1,281,552.42</b>	<b>1,281,552.42</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,600,101.89</b>	<b>0.00</b>	<b>3,600,101.89</b>	<b>3,600,101.89</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,642,014.73</b>	<b>0.00</b>	<b>1,642,014.73</b>	<b>1,642,014.73</b>
22020501	LOCAL TRAINING	1,642,014.73	0.00	1,642,014.73	1,642,014.73
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,468,154.35</b>	<b>0.00</b>	<b>1,468,154.35</b>	<b>1,468,154.35</b>
22020609	Janitorial Services	1,468,154.35	0.00	1,468,154.35	1,468,154.35
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>632,966.88</b>	<b>0.00</b>	<b>632,966.88</b>	<b>632,966.88</b>
22020703	LEGAL SERVICES	632,966.88	0.00	632,966.88	632,966.88
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,493,977.18</b>	<b>0.00</b>	<b>3,493,977.18</b>	<b>3,493,977.18</b>
22020801	MOTOR VEHICLE FUEL COST	3,493,977.18	0.00	3,493,977.18	3,493,977.18
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>611,628,093.81</b>	<b>0.00</b>	<b>590,718,093.81</b>	<b>690,718,093.81</b>



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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>153,900,000.00</b>	<b>0.00</b>	<b>119,712,654.00</b>	<b>3,619,712,654.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,082,209.00</b>	<b>0.00</b>	<b>8,300,000.00</b>	<b>3,508,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,082,209.00</b>	<b>0.00</b>	<b>8,300,000.00</b>	<b>3,508,300,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>78,817,791.00</b>	<b>0.00</b>	<b>66,312,654.00</b>	<b>66,312,654.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>78,817,791.00</b>	<b>0.00</b>	<b>66,312,654.00</b>	<b>66,312,654.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	78,817,791.00	0.00	66,312,654.00	66,312,654.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>45,100,000.00</b>	<b>45,100,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>45,100,000.00</b>	<b>45,100,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	65,000,000.00	0.00	45,100,000.00	45,100,000.00

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



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

<b>0521115001 00</b>	Lagos State Blood Transfusion Service				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,352,770,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,419,100,944.00</u></b>	<b><u>1,319,100,944.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,251,620,000.00</b>	<b>0.00</b>	<b>1,340,420,405.00</b>	<b>1,240,420,405.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,251,620,000.00</b>	<b>0.00</b>	<b>1,340,420,405.00</b>	<b>1,240,420,405.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,350,000.00</b>	<b>0.00</b>	<b>6,350,000.00</b>	<b>6,350,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,958,931.00</b>	<b>0.00</b>	<b>9,958,931.00</b>	<b>9,958,931.00</b>
22020501	LOCAL TRAINING	9,958,931.00	0.00	9,958,931.00	9,958,931.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,820,000.00</b>	<b>0.00</b>	<b>2,820,000.00</b>	<b>2,820,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020713	Professional Advisory	750,000.00	0.00	750,000.00	750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,196,000.00</b>	<b>0.00</b>	<b>5,196,000.00</b>	<b>5,196,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,216,145,069.00</b>	<b>0.00</b>	<b>1,304,945,474.00</b>	<b>1,204,945,474.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>101,150,000.00</b>	<b>0.00</b>	<b>78,680,539.00</b>	<b>78,680,539.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>101,150,000.00</b>	<b>0.00</b>	<b>78,680,539.00</b>	<b>78,680,539.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>101,150,000.00</b>	<b>0.00</b>	<b>78,680,539.00</b>	<b>78,680,539.00</b>
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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<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>179,692,158.70</u></b>	<b><u>0.00</u></b>	<b><u>207,084,940.00</u></b>	<b><u>207,084,940.00</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>129,692,158.70</u></b>	<b><u>0.00</u></b>	<b><u>159,191,940.00</u></b>	<b><u>159,191,940.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>129,692,158.70</u></b>	<b><u>0.00</u></b>	<b><u>159,191,940.00</u></b>	<b><u>159,191,940.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,700,000.00</u></b>	<b><u>2,700,000.00</u></b>
22020201	ELECTRICITY CHARGES	2,700,000.00	0.00	2,700,000.00	2,700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,500,000.00</u></b>	<b><u>3,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>8,000,000.00</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>15,974,673.70</u></b>	<b><u>0.00</u></b>	<b><u>23,974,673.70</u></b>	<b><u>23,974,673.70</u></b>
22020501	LOCAL TRAINING	15,974,673.70	0.00	23,974,673.70	23,974,673.70
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>5,032,485.00</u></b>	<b><u>0.00</u></b>	<b><u>5,032,485.00</u></b>	<b><u>5,032,485.00</u></b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,032,485.00	0.00	5,032,485.00	5,032,485.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>5,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,500,000.00</u></b>	<b><u>5,500,000.00</u></b>
22020801	MOTOR VEHICLE FUEL COST	5,500,000.00	0.00	5,500,000.00	5,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>83,985,000.00</u></b>	<b><u>0.00</u></b>	<b><u>105,484,781.30</u></b>	<b><u>105,484,781.30</u></b>
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
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><u>50,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>47,893,000.00</u></b>	<b><u>47,893,000.00</u></b>



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

<b>0521117002 00</b>	<b>General Hospital, Lagos</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,582,356,820.00</b>	<b>0.00</b>	<b>2,051,057,764.54</b>	<b>2,051,057,764.54</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,582,356,820.00</b>	<b>0.00</b>	<b>2,051,057,764.54</b>	<b>2,051,057,764.54</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,582,356,820.00</b>	<b>0.00</b>	<b>2,051,057,764.54</b>	<b>2,051,057,764.54</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,070,800.00</b>	<b>0.00</b>	<b>6,070,800.00</b>	<b>6,070,800.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,070,800.00	0.00	6,070,800.00	6,070,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,598,200.00</b>	<b>0.00</b>	<b>3,598,200.00</b>	<b>3,598,200.00</b>
22020201	ELECTRICITY CHARGES	3,598,200.00	0.00	3,598,200.00	3,598,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,706,356.00</b>	<b>0.00</b>	<b>19,706,356.00</b>	<b>19,706,356.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,949,600.00</b>	<b>0.00</b>	<b>5,949,600.00</b>	<b>5,949,600.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,597,000.00</b>	<b>0.00</b>	<b>3,597,000.00</b>	<b>3,597,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,597,000.00	0.00	3,597,000.00	3,597,000.00



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,538,434,864.00</b>	<b>0.00</b>	<b>2,007,135,808.54</b>	<b>2,007,135,808.54</b>
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

<b>0521117003 00</b>	<b>Gbagada General Hospital</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,493,735,409.00</b>	<b>0.00</b>	<b>1,687,091,672.89</b>	<b>1,687,091,672.89</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,493,735,409.00</b>	<b>0.00</b>	<b>1,687,091,672.89</b>	<b>1,687,091,672.89</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,493,735,409.00</b>	<b>0.00</b>	<b>1,687,091,672.89</b>	<b>1,687,091,672.89</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>660,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	660,000.00	0.00	660,000.00	660,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,580,000.00</b>	<b>0.00</b>	<b>9,580,000.00</b>	<b>9,580,000.00</b>
22020201	ELECTRICITY CHARGES	9,580,000.00	0.00	9,580,000.00	9,580,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,780,000.00</b>	<b>0.00</b>	<b>12,780,000.00</b>	<b>12,780,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,910,000.00</b>	<b>0.00</b>	<b>4,910,000.00</b>	<b>4,910,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
22020501	LOCAL TRAINING	4,800,000.00	0.00	4,800,000.00	4,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>



22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,280,000.00</b>	<b>0.00</b>	<b>11,280,000.00</b>	<b>11,280,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,448,725,409.00</b>	<b>0.00</b>	<b>1,642,081,672.89</b>	<b>1,642,081,672.89</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,843,500.00</b>	<b>0.00</b>	<b>4,843,500.00</b>	<b>4,843,500.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	4,500,000.00	0.00	4,500,000.00	4,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,890,904.00</b>	<b>0.00</b>	<b>8,131,689.40</b>	<b>8,131,689.40</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,343,039,363.56</b>	<b>0.00</b>	<b>1,476,039,363.56</b>	<b>1,476,039,363.56</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description				
<b>2</b>	<b>EXPENDITURES</b>	<b>1,003,167,502.70</b>	<b>0.00</b>	<b>1,647,675,758.70</b>	<b>1,647,675,758.70</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,003,167,502.70</b>	<b>0.00</b>	<b>1,647,675,758.70</b>	<b>1,647,675,758.70</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,003,167,502.70</b>	<b>0.00</b>	<b>1,647,675,758.70</b>	<b>1,647,675,758.70</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>820,000.00</b>	<b>0.00</b>	<b>820,000.00</b>	<b>820,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	820,000.00	0.00	820,000.00	820,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,440,000.00</b>	<b>0.00</b>	<b>19,948,256.00</b>	<b>19,948,256.00</b>
22020201	ELECTRICITY CHARGES	25,440,000.00	0.00	19,948,256.00	19,948,256.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>520,000.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>520,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	520,000.00	0.00	520,000.00	520,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>



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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,973,379.70</b>	<b>0.00</b>	<b>6,973,379.70</b>	<b>6,973,379.70</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>961,914,123.00</b>	<b>0.00</b>	<b>1,611,914,123.00</b>	<b>1,611,914,123.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,713,223,500.30</b>	<b>0.00</b>	<b>2,058,613,402.40</b>	<b>2,058,613,402.40</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,713,223,500.30</b>	<b>0.00</b>	<b>2,058,613,402.40</b>	<b>2,058,613,402.40</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,713,223,500.30</b>	<b>0.00</b>	<b>2,058,613,402.40</b>	<b>2,058,613,402.40</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>608,000.00</b>	<b>0.00</b>	<b>608,000.00</b>	<b>608,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	608,000.00	0.00	608,000.00	608,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>63,283,502.90</b>	<b>0.00</b>	<b>48,673,405.00</b>	<b>48,673,405.00</b>
22020201	ELECTRICITY CHARGES	63,283,502.90	0.00	48,673,405.00	48,673,405.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,510,014.64</b>	<b>0.00</b>	<b>5,510,014.64</b>	<b>5,510,014.64</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,292,000.00</b>	<b>0.00</b>	<b>1,292,000.00</b>	<b>1,292,000.00</b>



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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>809,487.00</b>	<b>0.00</b>	<b>809,487.00</b>	<b>809,487.00</b>
22020501	LOCAL TRAINING	809,487.00	0.00	809,487.00	809,487.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,813,185.76</b>	<b>0.00</b>	<b>10,813,185.76</b>	<b>10,813,185.76</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,630,907,310.00</b>	<b>0.00</b>	<b>1,990,907,310.00</b>	<b>1,990,907,310.00</b>
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
<u>2</u>	<u>EXPENDITURES</u>	<u>620,676,000.00</u>	<u>0.00</u>	<u>782,437,109.00</u>	<u>782,437,109.00</u>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,320,000.00</b>	<b>0.00</b>	<b>3,320,000.00</b>	<b>3,320,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>594,486,000.00</b>	<b>0.00</b>	<b>756,247,109.00</b>	<b>756,247,109.00</b>
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>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>744,579,783.90</u>	<u>0.00</u>	<u>825,871,127.06</u>	<u>825,871,127.06</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>744,579,783.90</u>	<u>0.00</u>	<u>825,871,127.06</u>	<u>825,871,127.06</u>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	700,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020201	ELECTRICITY CHARGES	3,100,000.00	0.00	3,100,000.00	3,100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>



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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,440,000.00</b>	<b>0.00</b>	<b>4,440,000.00</b>	<b>4,440,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,268,912.90</b>	<b>0.00</b>	<b>2,268,912.90</b>	<b>2,268,912.90</b>
22020501	LOCAL TRAINING	2,268,912.90	0.00	2,268,912.90	2,268,912.90
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,670,871.00</b>	<b>0.00</b>	<b>1,670,871.00</b>	<b>1,670,871.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,670,871.00	0.00	1,670,871.00	1,670,871.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,150,000.00</b>	<b>0.00</b>	<b>19,441,343.16</b>	<b>19,441,343.16</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>720,600,000.00</b>	<b>0.00</b>	<b>792,600,000.00</b>	<b>792,600,000.00</b>
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

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



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,904,000.00</b>	<b>0.00</b>	<b>4,904,000.00</b>	<b>4,904,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,633,000.00</b>	<b>0.00</b>	<b>2,633,000.00</b>	<b>2,633,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,911,594.50</b>	<b>0.00</b>	<b>3,251,491.13</b>	<b>3,251,491.13</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>728,564,055.00</b>	<b>0.00</b>	<b>873,046,331.13</b>	<b>873,046,331.13</b>
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

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



22020201	ELECTRICITY CHARGES	1,885,152.99	0.00	1,885,152.99	1,885,152.99
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,558,850.00</b>	<b>0.00</b>	<b>1,558,850.00</b>	<b>1,558,850.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>656,999.98</b>	<b>0.00</b>	<b>656,999.98</b>	<b>656,999.98</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>450,999.94</b>	<b>0.00</b>	<b>450,999.94</b>	<b>450,999.94</b>
22020501	LOCAL TRAINING	450,999.94	0.00	450,999.94	450,999.94
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,312,000.00</b>	<b>0.00</b>	<b>312,000.00</b>	<b>312,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,300,000.00</b>	<b>0.00</b>	<b>210,065,170.00</b>	<b>210,065,170.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>936,844,703.00</b>	<b>0.00</b>	<b>1,110,168,442.90</b>	<b>1,110,168,442.90</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>936,844,703.00</b>	<b>0.00</b>	<b>1,110,168,442.90</b>	<b>1,110,168,442.90</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>936,844,703.00</b>	<b>0.00</b>	<b>1,110,168,442.90</b>	<b>1,110,168,442.90</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>804,000.00</b>	<b>0.00</b>	<b>804,000.00</b>	<b>804,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	804,000.00	0.00	804,000.00	804,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00	50,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>8,423,739.90</b>	<b>8,423,739.90</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,235,000.00</b>	<b>0.00</b>	<b>3,235,000.00</b>	<b>3,235,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020501	LOCAL TRAINING	1,400,000.00	0.00	1,400,000.00	1,400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,130,015.00</b>	<b>0.00</b>	<b>6,130,015.00</b>	<b>6,130,015.00</b>
22020605	CLEANING & FUMIGATION SERVICES	6,130,015.00	0.00	6,130,015.00	6,130,015.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,150,000.00	0.00	1,150,000.00	1,150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>908,975,688.00</b>	<b>0.00</b>	<b>1,088,975,688.00</b>	<b>1,088,975,688.00</b>
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

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



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.37	0.00	1,400,000.37	1,400,000.37
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,199,999.89</b>	<b>0.00</b>	<b>1,199,999.89</b>	<b>1,199,999.89</b>
22020201	ELECTRICITY CHARGES	1,199,999.89	0.00	1,199,999.89	1,199,999.89
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,538,165.48</b>	<b>0.00</b>	<b>23,538,165.48</b>	<b>23,538,165.48</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,618,183.81</b>	<b>0.00</b>	<b>7,618,183.81</b>	<b>7,618,183.81</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>38,552,493.96</b>	<b>38,552,493.96</b>
22020501	LOCAL TRAINING	1,080,000.00	0.00	38,552,493.96	38,552,493.96
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,002,237.03</b>	<b>0.00</b>	<b>19,002,237.03</b>	<b>19,002,237.03</b>
22020605	CLEANING & FUMIGATION SERVICES	19,002,237.03	0.00	19,002,237.03	19,002,237.03
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,297,762.13</b>	<b>0.00</b>	<b>3,297,762.13</b>	<b>3,297,762.13</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>249,500,000.33</b>	<b>0.00</b>	<b>297,000,000.33</b>	<b>297,000,000.33</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description				
<b>2</b>	<b>EXPENDITURES</b>	<b>178,986,303.00</b>	<b>0.00</b>	<b>214,341,484.90</b>	<b>214,341,484.90</b>



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>178,986,303.00</b>	<b>0.00</b>	<b>214,341,484.90</b>	<b>214,341,484.90</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
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
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>203,246,537.00</u></b>	<b><u>0.00</u></b>	<b><u>233,412,864.50</u></b>	<b><u>233,412,864.50</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>203,246,537.00</u></b>	<b><u>0.00</u></b>	<b><u>233,412,864.50</u></b>	<b><u>233,412,864.50</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>203,246,537.00</u></b>	<b><u>0.00</u></b>	<b><u>233,412,864.50</u></b>	<b><u>233,412,864.50</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>297,000.00</u></b>	<b><u>0.00</u></b>	<b><u>297,000.00</u></b>	<b><u>297,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	297,000.00	0.00	297,000.00	297,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,918,916.00</u></b>	<b><u>0.00</u></b>	<b><u>2,918,916.00</u></b>	<b><u>2,918,916.00</u></b>
22020201	ELECTRICITY CHARGES	2,918,916.00	0.00	2,918,916.00	2,918,916.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>4,243,524.00</u></b>	<b><u>0.00</u></b>	<b><u>3,243,524.00</u></b>	<b><u>3,243,524.00</u></b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>563,267.60</u></b>	<b><u>0.00</u></b>	<b><u>563,267.60</u></b>	<b><u>563,267.60</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>7,800,000.40</u></b>	<b><u>0.00</u></b>	<b><u>4,866,327.90</u></b>	<b><u>4,866,327.90</u></b>
22020605	CLEANING & FUMIGATION SERVICES	7,800,000.40	0.00	4,866,327.90	4,866,327.90
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>5,477,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,477,000.00</u></b>	<b><u>3,477,000.00</u></b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>180,946,829.00</u></b>	<b><u>0.00</u></b>	<b><u>217,046,829.00</u></b>	<b><u>217,046,829.00</u></b>
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				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>328,246,824.60</b>	<b>0.00</b>	<b>465,921,795.81</b>	<b>465,921,795.81</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>328,246,824.60</b>	<b>0.00</b>	<b>465,921,795.81</b>	<b>465,921,795.81</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>328,246,824.60</b>	<b>0.00</b>	<b>465,921,795.81</b>	<b>465,921,795.81</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,450,000.10</b>	<b>0.00</b>	<b>1,450,000.10</b>	<b>1,450,000.10</b>
22020201	ELECTRICITY CHARGES	1,450,000.10	0.00	1,450,000.10	1,450,000.10
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,094,989.84</b>	<b>0.00</b>	<b>2,094,989.84</b>	<b>2,094,989.84</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,665,095.03</b>	<b>0.00</b>	<b>1,665,095.03</b>	<b>1,665,095.03</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,674,971.21</b>	<b>3,674,971.21</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	3,674,971.21	3,674,971.21
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	0.00	800,000.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,293,538.64</b>	<b>0.00</b>	<b>3,293,538.64</b>	<b>3,293,538.64</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>317,443,200.99</b>	<b>0.00</b>	<b>452,443,200.99</b>	<b>452,443,200.99</b>
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



<b>0521117017 00</b>	<b>Harvey Road Health Centre</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>475,908,083.33</i></b>	<b><i>0.00</i></b>	<b><i>561,360,801.89</i></b>	<b><i>561,360,801.89</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>475,908,083.33</i></b>	<b><i>0.00</i></b>	<b><i>561,360,801.89</i></b>	<b><i>561,360,801.89</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>475,908,083.33</b>	<b>0.00</b>	<b>561,360,801.89</b>	<b>561,360,801.89</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.35</b>	<b>0.00</b>	<b>300,000.35</b>	<b>300,000.35</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.35	0.00	300,000.35	300,000.35
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,899,999.70</b>	<b>0.00</b>	<b>2,899,999.70</b>	<b>2,899,999.70</b>
22020201	ELECTRICITY CHARGES	3,899,999.70	0.00	2,899,999.70	2,899,999.70
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,921,324.39</b>	<b>0.00</b>	<b>4,921,324.39</b>	<b>4,921,324.39</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,206,758.90</b>	<b>0.00</b>	<b>5,206,758.90</b>	<b>5,206,758.90</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020501	LOCAL TRAINING	2,400,000.00	0.00	1,400,000.00	1,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,139,999.90</b>	<b>0.00</b>	<b>5,592,718.46</b>	<b>5,592,718.46</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>451,040,000.09</b>	<b>0.00</b>	<b>541,040,000.09</b>	<b>541,040,000.09</b>
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

<b>0521117018 00</b>	<b>Ketu-Ejirin Health Centre</b>				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>42,093,988.20</b>	<b>0.00</b>	<b>40,264,957.54</b>	<b>40,264,957.54</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,093,988.20</b>	<b>0.00</b>	<b>40,264,957.54</b>	<b>40,264,957.54</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,093,988.20</b>	<b>0.00</b>	<b>40,264,957.54</b>	<b>40,264,957.54</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>280,772.38</b>	<b>0.00</b>	<b>280,772.38</b>	<b>280,772.38</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,772.38	0.00	280,772.38	280,772.38
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>509,184.22</b>	<b>0.00</b>	<b>509,184.22</b>	<b>509,184.22</b>
22020201	ELECTRICITY CHARGES	509,184.22	0.00	509,184.22	509,184.22
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>982,703.32</b>	<b>0.00</b>	<b>982,703.32</b>	<b>982,703.32</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>421,158.57</b>	<b>0.00</b>	<b>421,158.57</b>	<b>421,158.57</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>421,158.57</b>	<b>0.00</b>	<b>421,158.57</b>	<b>421,158.57</b>
22020501	LOCAL TRAINING	421,158.57	0.00	421,158.57	421,158.57
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,983,663.41</b>	<b>0.00</b>	<b>1,154,632.75</b>	<b>1,154,632.75</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,495,347.75</b>	<b>0.00</b>	<b>36,495,347.75</b>	<b>36,495,347.75</b>
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

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



<b>2202</b>	<b>OVERHEAD COST</b>	<b>334,635,732.90</b>	<b>0.00</b>	<b>416,534,138.10</b>	<b>416,534,138.10</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>220,000.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>220,000.00</b>
22020201	ELECTRICITY CHARGES	220,000.00	0.00	220,000.00	220,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,457,481.00</b>	<b>0.00</b>	<b>2,574,138.10</b>	<b>2,574,138.10</b>
22020501	LOCAL TRAINING	3,457,481.00	0.00	2,574,138.10	2,574,138.10
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,318,251.90</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,318,251.90	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>319,340,000.00</b>	<b>0.00</b>	<b>403,140,000.00</b>	<b>403,140,000.00</b>
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
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>235,053,086.40</u></b>	<b><u>0.00</u></b>	<b><u>294,548,347.14</u></b>	<b><u>294,548,347.14</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>235,053,086.40</u></b>	<b><u>0.00</u></b>	<b><u>294,548,347.14</u></b>	<b><u>294,548,347.14</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>235,053,086.40</u></b>	<b><u>0.00</u></b>	<b><u>294,548,347.14</u></b>	<b><u>294,548,347.14</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>
22020201	ELECTRICITY CHARGES	400,000.00	0.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>450,000.00</u></b>	<b><u>0.00</u></b>	<b><u>450,000.00</u></b>	<b><u>450,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	0.00	450,000.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>11,400,000.00</u></b>	<b><u>11,400,000.00</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>3,282,990.69</u></b>	<b><u>0.00</u></b>	<b><u>21,282,990.69</u></b>	<b><u>21,282,990.69</u></b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>227,620,095.71</u></b>	<b><u>0.00</u></b>	<b><u>260,115,356.45</u></b>	<b><u>260,115,356.45</u></b>
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				
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<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>466,274,232.90</i></b>	<b><i>0.00</i></b>	<b><i>613,052,685.90</i></b>	<b><i>613,052,685.90</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>466,274,232.90</i></b>	<b><i>0.00</i></b>	<b><i>613,052,685.90</i></b>	<b><i>613,052,685.90</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>466,274,232.90</b>	<b>0.00</b>	<b>613,052,685.90</b>	<b>613,052,685.90</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>329,999.71</b>	<b>0.00</b>	<b>329,999.71</b>	<b>329,999.71</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	329,999.71	0.00	329,999.71	329,999.71
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,635,054.00</b>	<b>0.00</b>	<b>2,413,507.00</b>	<b>2,413,507.00</b>
22020201	ELECTRICITY CHARGES	4,635,054.00	0.00	2,413,507.00	2,413,507.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,540,000.00</b>	<b>0.00</b>	<b>1,540,000.00</b>	<b>1,540,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,300.00</b>	<b>0.00</b>	<b>3,500,300.00</b>	<b>3,500,300.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,877,127.00</b>	<b>0.00</b>	<b>1,877,127.00</b>	<b>1,877,127.00</b>
22020501	LOCAL TRAINING	1,877,127.00	0.00	1,877,127.00	1,877,127.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,611,752.19</b>	<b>0.00</b>	<b>2,611,752.19</b>	<b>2,611,752.19</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,780,000.00</b>	<b>0.00</b>	<b>600,780,000.00</b>	<b>600,780,000.00</b>
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



<b>0521117022 00</b>	Ifako/Ijaiye General Hospital				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>945,817,310.70</u></b>	<b><u>0.00</u></b>	<b><u>1,393,775,643.00</u></b>	<b><u>1,393,775,643.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>945,817,310.70</b>	<b>0.00</b>	<b>1,393,775,643.00</b>	<b>1,393,775,643.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>945,817,310.70</b>	<b>0.00</b>	<b>1,393,775,643.00</b>	<b>1,393,775,643.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>840,000.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>840,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	840,000.00	0.00	840,000.00	840,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,389,187.70</b>	<b>0.00</b>	<b>16,347,520.00</b>	<b>16,347,520.00</b>
22020201	ELECTRICITY CHARGES	18,389,187.70	0.00	16,347,520.00	16,347,520.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,108,123.00</b>	<b>0.00</b>	<b>4,108,123.00</b>	<b>4,108,123.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,520,000.00</b>	<b>0.00</b>	<b>6,520,000.00</b>	<b>6,520,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,360,000.00</b>	<b>0.00</b>	<b>6,360,000.00</b>	<b>6,360,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>905,600,000.00</b>	<b>0.00</b>	<b>1,355,600,000.00</b>	<b>1,355,600,000.00</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>675,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>734,410,000.00</u></b>	<b><u>734,410,000.00</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>675,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>734,410,000.00</u></b>	<b><u>734,410,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>675,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>734,410,000.00</u></b>	<b><u>734,410,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>0.00</u></b>	<b><u>600,000.00</u></b>	<b><u>600,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0.00	600,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>7,300,000.00</u></b>	<b><u>0.00</u></b>	<b><u>7,300,000.00</u></b>	<b><u>7,300,000.00</u></b>
22020201	ELECTRICITY CHARGES	7,300,000.00	0.00	7,300,000.00	7,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>2,360,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,360,000.00</u></b>	<b><u>2,360,000.00</u></b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>3,160,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,160,000.00</u></b>	<b><u>3,160,000.00</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>3,400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,400,000.00</u></b>	<b><u>3,400,000.00</u></b>
22020501	LOCAL TRAINING	3,400,000.00	0.00	3,400,000.00	3,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>10,020,444.00</u></b>	<b><u>0.00</u></b>	<b><u>10,020,444.00</u></b>	<b><u>10,020,444.00</u></b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>648,159,556.00</u></b>	<b><u>0.00</u></b>	<b><u>707,569,556.00</u></b>	<b><u>707,569,556.00</u></b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>1,006,256,502.50</u></b>	<b><u>0.00</u></b>	<b><u>1,281,382,589.94</u></b>	<b><u>1,281,382,589.94</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>1,006,256,502.50</i></b>	<b><i>0.00</i></b>	<b><i>1,281,382,589.94</i></b>	<b><i>1,281,382,589.94</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,006,256,502.50</b>	<b>0.00</b>	<b>1,281,382,589.94</b>	<b>1,281,382,589.94</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>267,921.93</b>	<b>0.00</b>	<b>267,921.93</b>	<b>267,921.93</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,921.93	0.00	267,921.93	267,921.93
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
22020201	ELECTRICITY CHARGES	9,500,000.00	0.00	9,500,000.00	9,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,771,453.38</b>	<b>0.00</b>	<b>11,771,453.38</b>	<b>11,771,453.38</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,350,000.07</b>	<b>0.00</b>	<b>9,350,000.07</b>	<b>9,350,000.07</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>969,017,127.12</b>	<b>0.00</b>	<b>1,244,143,214.56</b>	<b>1,244,143,214.56</b>
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,881,707,656.50</b>	<b>0.00</b>	<b>2,034,158,229.14</b>	<b>2,034,158,229.14</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,881,707,656.50</b>	<b>0.00</b>	<b>2,034,158,229.14</b>	<b>2,034,158,229.14</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,881,707,656.50</b>	<b>0.00</b>	<b>2,034,158,229.14</b>	<b>2,034,158,229.14</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>78,300,000.00</b>	<b>0.00</b>	<b>68,750,572.64</b>	<b>68,750,572.64</b>
22020201	ELECTRICITY CHARGES	78,300,000.00	0.00	68,750,572.64	68,750,572.64
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020501	LOCAL TRAINING	5,500,000.00	0.00	5,500,000.00	5,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,421,371.50</b>	<b>0.00</b>	<b>44,421,371.50</b>	<b>44,421,371.50</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,731,786,285.00</b>	<b>0.00</b>	<b>1,902,786,285.00</b>	<b>1,902,786,285.00</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description				
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>821,371,348.80</b>	<b>0.00</b>	<b>1,125,069,660.40</b>	<b>1,125,069,660.40</b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>821,371,348.80</b>	<b>0.00</b>	<b>1,125,069,660.40</b>	<b>1,125,069,660.40</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>821,371,348.80</b>	<b>0.00</b>	<b>1,125,069,660.40</b>	<b>1,125,069,660.40</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,636,516.80</b>	<b>0.00</b>	<b>13,334,828.40</b>	<b>13,334,828.40</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,272,500.00</b>	<b>0.00</b>	<b>3,272,500.00</b>	<b>3,272,500.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	4,500,000.00	0.00	4,500,000.00	4,500,000.00



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,212,332.00</b>	<b>0.00</b>	<b>7,212,332.00</b>	<b>7,212,332.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000.00	0.00	750,000.00	750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>769,100,000.00</b>	<b>0.00</b>	<b>1,084,100,000.00</b>	<b>1,084,100,000.00</b>
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

<b>0521117027 00</b>		<b>Eti-Osa Maternal &amp; Child care</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>	
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>496,590,000.00</b>	<b>0.00</b>	<b>532,531,620.04</b>	<b>532,531,620.04</b>	
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>496,590,000.00</b>	<b>0.00</b>	<b>532,531,620.04</b>	<b>532,531,620.04</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	<b>496,590,000.00</b>	<b>0.00</b>	<b>532,531,620.04</b>	<b>532,531,620.04</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>488,571.09</b>	<b>0.00</b>	<b>488,571.09</b>	<b>488,571.09</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	488,571.09	0.00	488,571.09	488,571.09	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,162,999.50</b>	<b>0.00</b>	<b>1,162,999.50</b>	<b>1,162,999.50</b>	
22020201	ELECTRICITY CHARGES	1,162,999.50	0.00	1,162,999.50	1,162,999.50	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,725,400.40</b>	<b>0.00</b>	<b>4,725,400.40</b>	<b>4,725,400.40</b>	
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>866,057.07</b>	<b>0.00</b>	<b>866,057.07</b>	<b>866,057.07</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020602	OFFICE RENT	4,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,563,403.50</b>	<b>0.00</b>	<b>3,905,023.54</b>	<b>3,905,023.54</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>472,283,568.44</b>	<b>0.00</b>	<b>514,883,568.44</b>	<b>514,883,568.44</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>31,187,539,998.00</b>	<b>0.00</b>	<b>39,274,431,705.43</b>	<b>39,274,431,705.43</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,395,339,998.00</b>	<b>0.00</b>	<b>37,795,809,145.43</b>	<b>37,795,809,145.43</b>
<b>2101</b>	<b>SALARY</b>	<b>29,395,339,998.00</b>	<b>0.00</b>	<b>37,795,809,145.43</b>	<b>37,795,809,145.43</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,395,339,998.00</b>	<b>0.00</b>	<b>37,795,809,145.43</b>	<b>37,795,809,145.43</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,792,200,000.00</b>	<b>0.00</b>	<b>1,478,622,560.00</b>	<b>1,478,622,560.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,792,200,000.00</b>	<b>0.00</b>	<b>1,478,622,560.00</b>	<b>1,478,622,560.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,646,000.41</b>	<b>0.00</b>	<b>14,646,000.41</b>	<b>14,646,000.41</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,646,000.41	0.00	14,646,000.41	14,646,000.41
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,896,000.00</b>	<b>0.00</b>	<b>4,896,000.00</b>	<b>4,896,000.00</b>
22020201	ELECTRICITY CHARGES	4,896,000.00	0.00	4,896,000.00	4,896,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>62,006,823.85</b>	<b>0.00</b>	<b>42,006,823.85</b>	<b>42,006,823.85</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,786,931.84</b>	<b>0.00</b>	<b>17,786,931.84</b>	<b>17,786,931.84</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,079,999.74</b>	<b>0.00</b>	<b>14,079,999.74</b>	<b>14,079,999.74</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,665,284,244.16</b>	<b>0.00</b>	<b>1,371,706,804.16</b>	<b>1,371,706,804.16</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<b><u>EXPENDITURES</u></b>	<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>
<u>21</u>	<b><u>PERSONNEL COST</u></b>	<u>771,653,943.00</u>	<u>0.00</u>	<u>1,303,030,576.92</u>	<u>1,303,030,576.92</u>
<u>2101</u>	<b><u>SALARY</u></b>	<u>771,653,943.00</u>	<u>0.00</u>	<u>1,303,030,576.92</u>	<u>1,303,030,576.92</u>
<u>210101</u>	<b><u>SALARIES AND WAGES</u></b>	<u>771,653,943.00</u>	<u>0.00</u>	<u>1,303,030,576.92</u>	<u>1,303,030,576.92</u>
21010101	SALARY	771,653,943.00	0.00	1,303,030,576.92	1,303,030,576.92
<u>22</u>	<b><u>OTHER RECURRENT COSTS</u></b>	<u>1,726,003,303.50</u>	<u>0.00</u>	<u>3,400,380,902.00</u>	<u>2,900,380,902.00</u>
<u>2202</u>	<b><u>OVERHEAD COST</u></b>	<u>1,726,003,303.50</u>	<u>0.00</u>	<u>3,400,380,902.00</u>	<u>2,900,380,902.00</u>
<u>220201</u>	<b><u>TRAVEL &amp; TRANSPORT - GENERAL</u></b>	<u>21,810,000.00</u>	<u>0.00</u>	<u>21,810,000.00</u>	<u>21,810,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,810,000.00	0.00	21,810,000.00	21,810,000.00
<u>220202</u>	<b><u>UTILITIES - GENERAL</u></b>	<u>2,244,800.02</u>	<u>0.00</u>	<u>2,244,800.02</u>	<u>2,244,800.02</u>
22020201	ELECTRICITY CHARGES	2,244,800.02	0.00	2,244,800.02	2,244,800.02
<u>220203</u>	<b><u>MATERIALS &amp; SUPPLIES - GENERAL</u></b>	<u>10,208,800.00</u>	<u>0.00</u>	<u>10,208,800.00</u>	<u>10,208,800.00</u>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,936,399.44</b>	<b>0.00</b>	<b>15,936,399.44</b>	<b>15,936,399.44</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	0.00	15,000,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,700,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,099,999.99</b>	<b>0.00</b>	<b>8,099,999.99</b>	<b>8,099,999.99</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,636,003,304.05</b>	<b>0.00</b>	<b>3,310,380,902.55</b>	<b>2,810,380,902.55</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,460,021,713.46</b>	<b>0.00</b>	<b>8,449,258,695.46</b>	<b>5,449,258,695.46</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>832,368,619.30</b>	<b>0.00</b>	<b>5,620,995,621.30</b>	<b>3,620,995,621.30</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>832,368,619.30</b>	<b>0.00</b>	<b>5,620,995,621.30</b>	<b>3,620,995,621.30</b>
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
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>566,104,460.16</b>	<b>0.00</b>	<b>766,104,460.16</b>	<b>766,104,460.16</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>566,104,460.16</b>	<b>0.00</b>	<b>766,104,460.16</b>	<b>766,104,460.16</b>
23040103	WILDLIFE CONSERVATION	566,104,460.16	0.00	766,104,460.16	766,104,460.16
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>61,548,634.00</b>	<b>0.00</b>	<b>2,062,158,614.00</b>	<b>1,062,158,614.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>61,548,634.00</b>	<b>0.00</b>	<b>2,062,158,614.00</b>	<b>1,062,158,614.00</b>
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				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>1,288,798,491.02</u></b>	<b><u>0.00</u></b>	<b><u>2,517,814,690.76</u></b>	<b><u>1,517,814,690.76</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><u>112,380,716.52</u></b>	<b><u>0.00</u></b>	<b><u>144,808,190.76</u></b>	<b><u>144,808,190.76</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>112,380,716.52</u></b>	<b><u>0.00</u></b>	<b><u>144,808,190.76</u></b>	<b><u>144,808,190.76</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>112,380,716.52</u></b>	<b><u>0.00</u></b>	<b><u>144,808,190.76</u></b>	<b><u>144,808,190.76</u></b>
21010101	SALARY	112,380,716.52	0.00	144,808,190.76	144,808,190.76
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>516,638,013.50</u></b>	<b><u>0.00</u></b>	<b><u>1,109,660,000.00</u></b>	<b><u>609,660,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>516,638,013.50</u></b>	<b><u>0.00</u></b>	<b><u>1,109,660,000.00</u></b>	<b><u>609,660,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,892,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,892,000.00</u></b>	<b><u>2,892,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,892,000.00	0.00	2,892,000.00	2,892,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,320,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,320,000.00</u></b>	<b><u>1,320,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,320,000.00	0.00	1,320,000.00	1,320,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,468,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,468,000.00</u></b>	<b><u>3,468,000.00</u></b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>300,410,347.26</u></b>	<b><u>0.00</u></b>	<b><u>893,432,333.76</u></b>	<b><u>393,432,333.76</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>6,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>6,500,000.00</u></b>	<b><u>6,500,000.00</u></b>
22020501	LOCAL TRAINING	6,500,000.00	0.00	6,500,000.00	6,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>48,190,400.00</u></b>	<b><u>0.00</u></b>	<b><u>48,190,400.00</u></b>	<b><u>48,190,400.00</u></b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>151,357,266.24</b>	<b>0.00</b>	<b>151,357,266.24</b>	<b>151,357,266.24</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>659,779,761.00</b>	<b>0.00</b>	<b>1,263,346,500.00</b>	<b>763,346,500.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>659,779,761.00</b>	<b>0.00</b>	<b>1,263,346,500.00</b>	<b>763,346,500.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>659,779,761.00</b>	<b>0.00</b>	<b>1,263,346,500.00</b>	<b>763,346,500.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,376,425,709.72</b>	<b>0.00</b>	<b>1,448,871,612.84</b>	<b>1,448,871,612.84</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>908,039,719.70</b>	<b>0.00</b>	<b>1,063,501,162.58</b>	<b>1,063,501,162.58</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>908,039,719.70</b>	<b>0.00</b>	<b>1,063,501,162.58</b>	<b>1,063,501,162.58</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,944,000.00</b>	<b>0.00</b>	<b>4,944,000.00</b>	<b>4,944,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,944,000.00	0.00	4,944,000.00	4,944,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,938,000.00</b>	<b>0.00</b>	<b>2,938,000.00</b>	<b>2,938,000.00</b>
22020203	INTERNET ACCESS CHARGES	2,938,000.00	0.00	2,938,000.00	2,938,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,789,300.14</b>	<b>0.00</b>	<b>9,789,300.14</b>	<b>9,789,300.14</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,064,700.00</b>	<b>0.00</b>	<b>7,064,700.00</b>	<b>7,064,700.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	0.00	120,000,000.00	120,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,568,000.00</b>	<b>0.00</b>	<b>5,568,000.00</b>	<b>5,568,000.00</b>
22020713	Professional Advisory	5,568,000.00	0.00	5,568,000.00	5,568,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,696,000.00</b>	<b>0.00</b>	<b>15,696,000.00</b>	<b>15,696,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,696,000.00	0.00	15,696,000.00	15,696,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>842,039,719.56</b>	<b>0.00</b>	<b>897,501,162.44</b>	<b>897,501,162.44</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>468,385,990.02</b>	<b>0.00</b>	<b>385,370,450.26</b>	<b>385,370,450.26</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>428,385,990.02</b>	<b>0.00</b>	<b>340,370,450.26</b>	<b>340,370,450.26</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>428,385,990.02</b>	<b>0.00</b>	<b>340,370,450.26</b>	<b>340,370,450.26</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	0.00	45,000,000.00	45,000,000.00

<b>0535053001 00</b>	<b>Lagos State Waste Management Agency (LAWMA)</b>				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>25,036,471,203.90</u></b>	<b><u>0.00</u></b>	<b><u>26,729,857,541.10</u></b>	<b><u>27,229,857,541.10</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>20,066,063,703.90</u></b>	<b><u>0.00</u></b>	<b><u>22,827,040,494.90</u></b>	<b><u>23,327,040,494.90</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>20,066,063,703.90</u></b>	<b><u>0.00</u></b>	<b><u>22,827,040,494.90</u></b>	<b><u>23,327,040,494.90</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>55,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>55,000,000.00</u></b>	<b><u>55,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,000,000.00	0.00	55,000,000.00	55,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>50,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000,000.00</u></b>	<b><u>50,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>108,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>596,101,885.20</u></b>	<b><u>596,101,885.20</u></b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>1,600,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,600,000,000.00</u></b>	<b><u>1,600,000,000.00</u></b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>379,991,754.20</u></b>	<b><u>879,991,754.20</u></b>
22020501	LOCAL TRAINING	40,000,000.00	0.00	379,991,754.20	879,991,754.20
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>40,000,000.00</u></b>	<b><u>40,000,000.00</u></b>
22020601	SECURITY SERVICES	40,000,000.00	0.00	40,000,000.00	40,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>20,000,000.00</u></b>
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>1,060,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,060,000,000.00</u></b>	<b><u>1,060,000,000.00</u></b>
22020803	PLANT / GENERATOR FUEL COST	1,060,000,000.00	0.00	1,060,000,000.00	1,060,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>17,093,063,703.90</u></b>	<b><u>0.00</u></b>	<b><u>19,025,946,855.50</u></b>	<b><u>19,025,946,855.50</u></b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>4,970,407,500.00</u></b>	<b><u>0.00</u></b>	<b><u>3,902,817,046.20</u></b>	<b><u>3,902,817,046.20</u></b>



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

<b>0535055001 00</b>	Lagos State Environmental & Special Offences Unit				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>301,782,241.80</u></b>	<b><u>0.00</u></b>	<b><u>341,490,000.00</u></b>	<b><u>341,490,000.00</u></b>
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>126,282,241.80</u></b>	<b><u>0.00</u></b>	<b><u>234,240,000.00</u></b>	<b><u>234,240,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,282,241.80</b>	<b>0.00</b>	<b>234,240,000.00</b>	<b>234,240,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	0.00	600,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,330,000.00</b>	<b>0.00</b>	<b>3,330,000.00</b>	<b>3,330,000.00</b>
22020201	ELECTRICITY CHARGES	3,330,000.00	0.00	3,330,000.00	3,330,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,582,241.80</b>	<b>0.00</b>	<b>97,540,000.00</b>	<b>97,540,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>



22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	0.00	1,600,000.00	1,600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>56,370,000.00</b>	<b>0.00</b>	<b>116,370,000.00</b>	<b>116,370,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>175,500,000.00</b>	<b>0.00</b>	<b>107,250,000.00</b>	<b>107,250,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>175,500,000.00</b>	<b>0.00</b>	<b>107,250,000.00</b>	<b>107,250,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>175,500,000.00</b>	<b>0.00</b>	<b>107,250,000.00</b>	<b>107,250,000.00</b>
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
<u>2</u>	<u>EXPENDITURES</u>	<u>519,665,168.96</u>	<u>0.00</u>	<u>695,544,768.20</u>	<u>695,544,768.20</u>
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
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>156,949,820.00</u>	<u>0.00</u>	<u>184,123,000.13</u>	<u>184,123,000.13</u>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>240,562,476.00</b>	<b>0.00</b>	<b>346,284,348.15</b>	<b>346,284,348.15</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>240,562,476.00</b>	<b>0.00</b>	<b>346,284,348.15</b>	<b>346,284,348.15</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>240,562,476.00</b>	<b>0.00</b>	<b>346,284,348.15</b>	<b>346,284,348.15</b>



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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
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



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,580,000.00</b>	<b>0.00</b>	<b>2,580,000.00</b>	<b>2,580,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>114,860,000.00</b>	<b>0.00</b>	<b>114,860,000.00</b>	<b>114,860,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,695,022,782.40</b>	<b>0.00</b>	<b>3,402,366,362.93</b>	<b>2,402,366,362.93</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>39,700,007,160.62</b>	<b>0.00</b>	<b>35,674,381,806.48</b>	<b>32,674,381,806.48</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>27,247,639,177.40</b>	<b>0.00</b>	<b>28,299,381,806.48</b>	<b>25,299,381,806.48</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>27,247,639,177.40</b>	<b>0.00</b>	<b>28,299,381,806.48</b>	<b>25,299,381,806.48</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,247,639,177.40	0.00	28,299,381,806.48	25,299,381,806.48
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>12,452,367,983.22</b>	<b>0.00</b>	<b>7,375,000,000.00</b>	<b>7,375,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>12,452,367,983.22</b>	<b>0.00</b>	<b>7,375,000,000.00</b>	<b>7,375,000,000.00</b>



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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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>1,193,831,948.52</u></b>	<b><u>0.00</u></b>	<b><u>1,657,389,123.38</u></b>	<b><u>1,605,969,123.38</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>887,381,948.52</b>	<b>0.00</b>	<b>1,234,386,288.68</b>	<b>1,282,966,288.68</b>
<b>2101</b>	<b>SALARY</b>	<b>887,381,948.52</b>	<b>0.00</b>	<b>1,234,386,288.68</b>	<b>1,282,966,288.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>887,381,948.52</b>	<b>0.00</b>	<b>1,234,386,288.68</b>	<b>1,282,966,288.68</b>
21010101	SALARY	887,381,948.52	0.00	1,234,386,288.68	1,282,966,288.68
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>218,700,000.00</b>	<b>0.00</b>	<b>336,600,000.00</b>	<b>236,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>218,700,000.00</b>	<b>0.00</b>	<b>336,600,000.00</b>	<b>236,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,666,666.66</b>	<b>0.00</b>	<b>2,666,666.66</b>	<b>2,666,666.66</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,666,666.66	0.00	2,666,666.66	2,666,666.66
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,666,666.66</b>	<b>0.00</b>	<b>2,666,666.66</b>	<b>2,666,666.66</b>
22020201	ELECTRICITY CHARGES	2,666,666.66	0.00	2,666,666.66	2,666,666.66
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,166,664.88</b>	<b>0.00</b>	<b>16,166,664.88</b>	<b>16,166,664.88</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,333,334.94</b>	<b>0.00</b>	<b>53,333,334.94</b>	<b>33,333,334.94</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>
22020501	LOCAL TRAINING	25,500,000.00	0.00	25,500,000.00	25,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>29,000,000.00</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,366,666.86</b>	<b>0.00</b>	<b>170,266,666.86</b>	<b>120,266,666.86</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>87,750,000.00</b>	<b>0.00</b>	<b>86,402,834.70</b>	<b>86,402,834.70</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>87,750,000.00</b>	<b>0.00</b>	<b>86,402,834.70</b>	<b>86,402,834.70</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>87,750,000.00</b>	<b>0.00</b>	<b>86,402,834.70</b>	<b>86,402,834.70</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	87,750,000.00	0.00	86,402,834.70	86,402,834.70

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



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

<b>0535060001 00</b>	<b>Lagos Water Corporation</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,595,656,109.02</b>	<b>0.00</b>	<b>5,020,846,027.18</b>	<b>5,220,846,027.18</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,003,370,778.70</b>	<b>0.00</b>	<b>3,061,404,583.00</b>	<b>3,261,404,583.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,003,370,778.70</b>	<b>0.00</b>	<b>3,061,404,583.00</b>	<b>3,261,404,583.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,955,876.00</b>	<b>0.00</b>	<b>48,955,876.00</b>	<b>48,955,876.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,955,876.00	0.00	48,955,876.00	48,955,876.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,695,806.00</b>	<b>0.00</b>	<b>48,695,806.00</b>	<b>48,695,806.00</b>
22020201	ELECTRICITY CHARGES	48,695,806.00	0.00	48,695,806.00	48,695,806.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,000,348.00</b>	<b>0.00</b>	<b>19,000,348.00</b>	<b>19,000,348.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>424,339,246.00</b>	<b>0.00</b>	<b>424,319,246.00</b>	<b>424,319,246.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	12,000,000.00	0.00	12,000,000.00	12,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,115,086.00</b>	<b>0.00</b>	<b>20,115,086.00</b>	<b>20,115,086.00</b>
22020711	Consultancy Services	20,115,086.00	0.00	20,115,086.00	20,115,086.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>134,670,895.00</b>	<b>0.00</b>	<b>46,813,638.00</b>	<b>46,813,638.00</b>



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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,295,593,521.70</b>	<b>0.00</b>	<b>2,441,504,583.00</b>	<b>2,641,504,583.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,592,285,330.32</b>	<b>0.00</b>	<b>1,959,441,444.18</b>	<b>1,959,441,444.18</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>643,254,838.49</b>	<b>0.00</b>	<b>627,173,467.53</b>	<b>627,173,467.53</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>643,254,838.49</b>	<b>0.00</b>	<b>627,173,467.53</b>	<b>627,173,467.53</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	643,254,838.49	0.00	627,173,467.53	627,173,467.53
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>949,030,491.83</b>	<b>0.00</b>	<b>1,332,267,976.65</b>	<b>1,332,267,976.65</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>949,030,491.83</b>	<b>0.00</b>	<b>1,332,267,976.65</b>	<b>1,332,267,976.65</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>434,657,984.02</b>	<b>0.00</b>	<b>423,341,931.18</b>	<b>460,106,327.41</b>
21	PERSONNEL COST	61,235,542.98	0.00	0.00	0.00
<b>2101</b>	<b>SALARY</b>	<b>61,235,542.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,235,542.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	61,235,542.98	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>255,336,647.40</b>	<b>0.00</b>	<b>290,194,066.00</b>	<b>326,958,462.24</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>255,336,647.40</b>	<b>0.00</b>	<b>290,194,066.00</b>	<b>326,958,462.24</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00	5,000,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020608	Library Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>189,336,647.40</b>	<b>0.00</b>	<b>224,194,066.00</b>	<b>260,958,462.24</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>118,085,793.64</b>	<b>0.00</b>	<b>133,147,865.18</b>	<b>133,147,865.18</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>118,085,793.64</b>	<b>0.00</b>	<b>133,147,865.18</b>	<b>133,147,865.18</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>118,085,793.64</b>	<b>0.00</b>	<b>133,147,865.18</b>	<b>133,147,865.18</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description				
<b>2</b>	<b>EXPENDITURES</b>	<b>11,321,601,679.07</b>	<b>0.00</b>	<b>9,117,347,512.08</b>	<b>13,612,553,643.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>418,257,270.81</b>	<b>0.00</b>	<b>570,514,540.93</b>	<b>570,514,540.93</b>
<b>2101</b>	<b>SALARY</b>	<b>418,257,270.81</b>	<b>0.00</b>	<b>570,514,540.93</b>	<b>570,514,540.93</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>418,257,270.81</b>	<b>0.00</b>	<b>570,514,540.93</b>	<b>570,514,540.93</b>
21010101	SALARY	418,257,270.81	0.00	570,514,540.93	570,514,540.93
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,721,430,027.70</b>	<b>0.00</b>	<b>3,498,941,522.00</b>	<b>4,898,941,522.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,721,430,027.70</b>	<b>0.00</b>	<b>3,498,941,522.00</b>	<b>4,898,941,522.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,920,000.00	0.00	1,920,000.00	1,920,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,280,000.00</b>	<b>0.00</b>	<b>5,280,000.00</b>	<b>5,280,000.00</b>
22020201	ELECTRICITY CHARGES	5,280,000.00	0.00	5,280,000.00	5,280,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,180,000.00</b>	<b>0.00</b>	<b>3,180,000.00</b>	<b>3,180,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
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



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>64,710,000.00</b>	<b>0.00</b>	<b>64,710,000.00</b>	<b>64,710,000.00</b>
22020501	LOCAL TRAINING	64,710,000.00	0.00	64,710,000.00	64,710,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020608	Library Services	500,000.00	0.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,480,000.00</b>	<b>0.00</b>	<b>6,480,000.00</b>	<b>6,480,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,480,000.00	0.00	6,480,000.00	6,480,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,623,360,027.70</b>	<b>0.00</b>	<b>3,400,871,522.00</b>	<b>4,800,871,522.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,181,914,380.56</b>	<b>0.00</b>	<b>5,047,891,449.15</b>	<b>8,143,097,580.15</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,181,914,380.56</b>	<b>0.00</b>	<b>5,047,891,449.15</b>	<b>8,143,097,580.15</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,181,914,380.56</b>	<b>0.00</b>	<b>5,047,891,449.15</b>	<b>8,143,097,580.15</b>
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



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

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



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,600,000.00	0.00	9,600,000.00	9,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,800,000.00</b>	<b>0.00</b>	<b>15,800,000.00</b>	<b>15,800,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,400,000.00</b>	<b>0.00</b>	<b>26,400,000.00</b>	<b>26,400,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>
22020501	LOCAL TRAINING	37,000,000.00	0.00	37,000,000.00	37,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>45,800,000.00</b>	<b>0.00</b>	<b>45,800,000.00</b>	<b>45,800,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,800,000.00	0.00	10,800,000.00	10,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,169,654,958.10</b>	<b>0.00</b>	<b>1,421,090,351.32</b>	<b>1,421,090,351.32</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,943,935,141.71</b>	<b>0.00</b>	<b>2,787,216,353.96</b>	<b>4,357,216,353.96</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,796,911.00</b>	<b>0.00</b>	<b>60,796,911.00</b>	<b>60,796,911.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,796,911.00</b>	<b>0.00</b>	<b>60,796,911.00</b>	<b>60,796,911.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,201,131,597.88</b>	<b>0.00</b>	<b>1,201,131,597.88</b>	<b>1,201,131,597.88</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,201,131,597.88</b>	<b>0.00</b>	<b>1,201,131,597.88</b>	<b>1,201,131,597.88</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,672,006,632.83</b>	<b>0.00</b>	<b>1,515,287,845.09</b>	<b>3,085,287,845.09</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,672,006,632.83</b>	<b>0.00</b>	<b>1,515,287,845.09</b>	<b>3,085,287,845.09</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,672,006,632.83	0.00	1,515,287,845.09	3,085,287,845.09
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,329,630,721.98</b>	<b>0.00</b>	<b>975,414,393.74</b>	<b>1,975,414,393.74</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,190,374,358.08</b>	<b>0.00</b>	<b>874,074,368.70</b>	<b>874,074,368.70</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,190,374,358.08</b>	<b>0.00</b>	<b>874,074,368.70</b>	<b>874,074,368.70</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>840,000.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>840,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	840,000.00	0.00	840,000.00	840,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,863,910.00</b>	<b>0.00</b>	<b>3,863,910.00</b>	<b>3,863,910.00</b>
22020201	ELECTRICITY CHARGES	3,863,910.00	0.00	3,863,910.00	3,863,910.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>375,000.00</b>	<b>0.00</b>	<b>375,000.00</b>	<b>375,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,000.00	0.00	375,000.00	375,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,667,435.58</b>	<b>0.00</b>	<b>3,667,435.58</b>	<b>3,667,435.58</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,620,000.00</b>	<b>0.00</b>	<b>3,620,000.00</b>	<b>3,620,000.00</b>
22020501	LOCAL TRAINING	3,620,000.00	0.00	3,620,000.00	3,620,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020713	Professional Advisory	400,000.00	0.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,450,400.00</b>	<b>0.00</b>	<b>2,450,400.00</b>	<b>2,450,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,450,400.00	0.00	2,450,400.00	2,450,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>271,323.00</b>	<b>0.00</b>	<b>271,323.00</b>	<b>271,323.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,323.00	0.00	271,323.00	271,323.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,174,886,289.50</b>	<b>0.00</b>	<b>858,586,300.12</b>	<b>858,586,300.12</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>139,256,363.90</b>	<b>0.00</b>	<b>101,340,025.04</b>	<b>1,101,340,025.04</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>139,256,363.90</b>	<b>0.00</b>	<b>101,340,025.04</b>	<b>1,101,340,025.04</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>139,256,363.90</b>	<b>0.00</b>	<b>101,340,025.04</b>	<b>1,101,340,025.04</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>1,146,559,048.35</b>	<b>0.00</b>	<b>270,209,975.32</b>	<b>348,092,862.32</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>110,443,711.00</b>	<b>0.00</b>	<b>124,623,182.16</b>	<b>124,623,182.16</b>
<b>2101</b>	<b>SALARY</b>	<b>110,443,711.00</b>	<b>0.00</b>	<b>124,623,182.16</b>	<b>124,623,182.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,443,711.00</b>	<b>0.00</b>	<b>124,623,182.16</b>	<b>124,623,182.16</b>
21010101	SALARY	110,443,711.00	0.00	124,623,182.16	124,623,182.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>962,586,400.10</b>	<b>0.00</b>	<b>72,117,112.61</b>	<b>149,999,999.61</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>962,586,400.10</b>	<b>0.00</b>	<b>72,117,112.61</b>	<b>149,999,999.61</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	0.00	1,800,000.00	1,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,040,000.00</b>	<b>0.00</b>	<b>2,040,000.00</b>	<b>2,040,000.00</b>
22020201	ELECTRICITY CHARGES	2,040,000.00	0.00	2,040,000.00	2,040,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,840,000.00</b>	<b>0.00</b>	<b>2,840,000.00</b>	<b>2,840,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,480,000.00</b>	<b>0.00</b>	<b>3,480,000.00</b>	<b>3,480,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020501	LOCAL TRAINING	5,600,000.00	0.00	5,600,000.00	5,600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,960,000.00</b>	<b>0.00</b>	<b>4,960,000.00</b>	<b>4,960,000.00</b>
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



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>940,866,400.10</b>	<b>0.00</b>	<b>50,397,112.61</b>	<b>128,279,999.61</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>73,528,937.25</b>	<b>0.00</b>	<b>73,469,680.55</b>	<b>73,469,680.55</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>73,528,937.25</b>	<b>0.00</b>	<b>73,469,680.55</b>	<b>73,469,680.55</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>73,528,937.25</b>	<b>0.00</b>	<b>73,469,680.55</b>	<b>73,469,680.55</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	73,528,937.25	0.00	73,469,680.55	73,469,680.55



MDA Expenditure by Function					
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

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

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 COMMERCIAL AFFAIRS	66,974,679.60	0.00	115,902,909.36	115,902,909.36

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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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

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

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

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

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



<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>276,035,242.84</b>	<b>0.00</b>	<b>445,474,090.64</b>	<b>445,474,090.64</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>276,035,242.84</b>	<b>0.00</b>	<b>445,474,090.64</b>	<b>445,474,090.64</b>
<b>70133</b>	<b>OTHER GENERAL SERVICES</b>	<b>276,035,242.84</b>	<b>0.00</b>	<b>445,474,090.64</b>	<b>445,474,090.64</b>

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

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

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

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



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

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

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

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

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 CorporationPrinting 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



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

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

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

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)				



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

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

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

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

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
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00

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

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

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

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

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

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

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

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



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

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

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

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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<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
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

<b>022905310100</b>	<b>Lagos Bus Service Limited</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
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

<b>022905320100</b>	<b>Lagos State Ferry Services</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
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

<b>022905400100</b>	<b>Lagos State Drivers' Institute</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
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

<b>022905400200</b>	<b>Motor Vehicle Administration Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
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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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

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

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

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
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>900,000,000.29</b>	<b>0.00</b>	<b>1,654,023,882.00</b>	<b>1,654,023,882.00</b>
70485	R & D TRANSPORT	900,000,000.29	0.00	1,654,023,882.00	1,654,023,882.00

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

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

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	PETROLUuem AND NATURAL GAS	6,094,997,062.11	0.00	16,303,664,092.40	12,220,556,158.40

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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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
023400100300	Office of Infrastructure				
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
023405400100	Public Works Corporation				
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
023406400100	Lagos State Infrastructure Assets Management Agency				
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)				
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

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



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

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

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

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

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	<b>HOUSING AND COMMUNITY AMMENITIES</b>	2,672,125,426.60	0.00	2,812,364,332.98	2,812,364,332.98
7062	<b>COMMUNITY DEVELOPMENT</b>	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	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	<b>HOUSING AND COMMUNITY AMMENITIES</b>	1,422,500,000.00	0.00	1,879,056,039.82	1,879,056,039.82
7066	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	<b>HOUSING AND COMMUNITY AMMENITIES</b>	603,250,000.00	0.00	756,578,186.63	756,578,186.63
7066	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	<b>HOUSING AND COMMUNITY AMMENITIES</b>	432,750,000.41	0.00	365,510,887.94	365,510,887.94
7066	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	<b>HOUSING AND COMMUNITY AMMENITIES</b>	9,342,854,761.38	0.00	2,316,264,718.19	4,616,264,718.19
7066	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	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



<b>026700100100</b>	<b>Ministry of Waterfront Infrastructure Development</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
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

<b>031801100100</b>	<b>Judicial Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
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

<b>031800400100</b>	<b>High Court of Justice</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
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

<b>032600100100</b>	<b>Ministry of Justice</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
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

<b>032600200100</b>	<b>Law Reform Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>



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

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

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

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

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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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

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

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

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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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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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	Agbowa 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

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

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

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

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

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

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

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

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



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

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

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

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

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



<b>7013</b>	<b>GENERAL SERVICES</b>	<b>110,443,711.00</b>	<b>0.00</b>	<b>124,623,182.16</b>	<b>124,623,182.16</b>
70131	GENERAL PERSONNEL SERVICES	110,443,711.00	0.00	124,623,182.16	124,623,182.16
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,036,115,337.35</b>	<b>0.00</b>	<b>145,586,793.16</b>	<b>223,469,680.16</b>
<b>7102</b>	<b>OLD AGE</b>	<b>1,036,115,337.35</b>	<b>0.00</b>	<b>145,586,793.16</b>	<b>223,469,680.16</b>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
<u>120206</u>	<u>SALES - GENERAL</u>	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
<u>12020610</u>	<u>PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS</u>	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>250,000.00</u>

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>
<u>12</u>	<u>INDEPENDENT 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>
<u>1202</u>	<u>NON-TAX 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>
<u>120204</u>	<u>FEES - GENERAL</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>
<u>12020481</u>	<u>Other Fees</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>

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>24,570,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>24,570,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>24,570,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
<u>12020481</u>	<u>Other Fees</u>	<u>24,570,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>

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>



<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>327,885,081.00</b>	<b>0.00</b>	<b>429,385,081.00</b>	<b>429,385,081.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>327,885,081.00</b>	<b>0.00</b>	<b>429,385,081.00</b>	<b>429,385,081.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>327,885,081.00</b>	<b>0.00</b>	<b>429,385,081.00</b>	<b>429,385,081.00</b>
<b>12020481</b>	Other Fees	327,885,081.00	0.00	429,385,081.00	429,385,081.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>8,000,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>8,800,000,000.00</u></b>	<b><u>8,800,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,760,000,000.00</b>	<b>1,760,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,760,000,000.00</b>	<b>1,760,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>880,000,000.00</b>
<b>12020481</b>	Other Fees	800,000,000.00	0.00	880,000,000.00	880,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>880,000,000.00</b>
<b>12020711</b>	EARNINGS FROM COMMERCIAL ACTIVITIES	800,000,000.00	0.00	880,000,000.00	880,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>6,400,000,000.00</b>	<b>0.00</b>	<b>7,040,000,000.00</b>	<b>7,040,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>6,400,000,000.00</b>	<b>0.00</b>	<b>7,040,000,000.00</b>	<b>7,040,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>6,400,000,000.00</b>	<b>0.00</b>	<b>7,040,000,000.00</b>	<b>7,040,000,000.00</b>
<b>14020101</b>	OTHER CAPITAL RECEIPTS TO CDF	6,400,000,000.00	0.00	7,040,000,000.00	7,040,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>1,544,400.00</u></b>	<b><u>0.00</u></b>	<b><u>1,544,400.00</u></b>	<b><u>1,544,400.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,544,400.00</b>	<b>0.00</b>	<b>1,544,400.00</b>	<b>1,544,400.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,544,400.00</b>	<b>0.00</b>	<b>1,544,400.00</b>	<b>1,544,400.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,544,400.00</b>	<b>0.00</b>	<b>1,544,400.00</b>	<b>1,544,400.00</b>
<b>12020710</b>	EARNINGS FROM GUEST HOUSES	1,544,400.00	0.00	1,544,400.00	1,544,400.00

<b>01111100100</b>	<b>Office of Public Private Partnership</b>				
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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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>55,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>	<u>80,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>55,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>	<u>80,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>55,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>	<u>80,000,000.00</u>
12020481	Other Fees	55,000,000.00	0.00	80,000,000.00	80,000,000.00

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>202,000,000.00</u>	<u>0.00</u>	<u>202,000,000.00</u>	<u>202,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>202,000,000.00</u>	<u>0.00</u>	<u>202,000,000.00</u>	<u>202,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>202,000,000.00</u>	<u>0.00</u>	<u>202,000,000.00</u>	<u>202,000,000.00</u>
12020481	Other Fees	202,000,000.00	0.00	202,000,000.00	202,000,000.00

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>450,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>450,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>450,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12020481	Other Fees	350,000.00	0.00	1,500,000.00	1,500,000.00
12020490	Concession fee	100,000.00	0.00	500,000.00	500,000.00

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>



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
1	<u>REVENUE</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	<i>100,000.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>100,000.00</i>
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
1	<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	<i>INDEPENDENT REVENUE</i>	<i>3,000,000.00</i>	<i>0.00</i>	<i>3,000,000.00</i>	<i>3,000,000.00</i>
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
1	<u>REVENUE</u>	<u>35,100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>INDEPENDENT REVENUE</i>	<i>35,100,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
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
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>2,500,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT 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>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>650,000,000.00</u>	<u>0.00</u>	<u>646,170,000.00</u>	<u>646,170,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>300,000,000.00</u>	<u>0.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>
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 CorporationPrinting 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>
<u>12</u>	<u>INDEPENDENT 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>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>4,212,000.00</u>	<u>0.00</u>	<u>4,212,000.00</u>	<u>4,212,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>170,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
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
<u>120206</u>	<u>SALES - GENERAL</u>	<u>450,620.00</u>	<u>0.00</u>	<u>450,620.00</u>	<u>450,620.00</u>
12020601	SALES OF JOURNAL & PUBLICATIONS	450,620.00	0.00	450,620.00	450,620.00
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>4,617,598.00</u>	<u>0.00</u>	<u>4,617,598.00</u>	<u>4,617,598.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>235,000,000.00</u>	<u>235,000,000.00</u>
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
<u>120206</u>	<u>SALES - GENERAL</u>	<u>13,800,000.00</u>	<u>0.00</u>	<u>13,800,000.00</u>	<u>13,800,000.00</u>
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
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>300,700.00</u>	<u>0.00</u>	<u>300,700.00</u>	<u>300,700.00</u>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	300,700.00	0.00	300,700.00	300,700.00
<u>120208</u>	<u>RENT ON GOVERNMENT BUILDINGS - GENERAL</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>



12020801	RENT ON GOVT.QUARTERS	15,000,000.00	0.00	15,000,000.00	15,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
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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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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>720,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>720,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
<u>120206</u>	<u>SALES - GENERAL</u>	<u>720,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020601	SALES OF JOURNAL & PUBLICATIONS	720,000.00	0.00	1,000,000.00	1,000,000.00

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>350,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>350,000,000.00</u>
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>350,000,000.00</u>
12020710	EARNINGS FROM GUEST HOUSES	200,000,000.00	0.00	250,000,000.00	350,000,000.00

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>10,319.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>10,319.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>10,319.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12020710	EARNINGS FROM GUEST HOUSES	10,319.00	0.00	0.00	0.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
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<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>2,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,003,000,000.00</u></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><u>2,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,003,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>2,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,003,000,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000,000.00</u></b>
12020481	Other Fees	0.00	0.00	0.00	500,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>2,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>503,000,000.00</u></b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,500,000.00	0.00	3,000,000.00	503,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>1,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><u>1,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>1,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
12020481	Other Fees	1,500,000.00	0.00	1,500,000.00	1,500,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>150,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>157,300,000.00</u></b>	<b><u>157,300,000.00</u></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><u>150,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>157,300,000.00</u></b>	<b><u>157,300,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>150,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>157,300,000.00</u></b>	<b><u>157,300,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>45,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>45,300,000.00</u></b>	<b><u>45,300,000.00</u></b>
12020428	CHANGE OF OWNERSHIP FEES	45,000,000.00	0.00	45,300,000.00	45,300,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>79,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>82,500,000.00</u></b>	<b><u>82,500,000.00</u></b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	79,500,000.00	0.00	82,500,000.00	82,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b><u>340,728.00</u></b>	<b><u>0.00</u></b>	<b><u>2,340,728.00</u></b>	<b><u>2,340,728.00</u></b>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	340,728.00	0.00	2,340,728.00	2,340,728.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b><u>25,159,272.00</u></b>	<b><u>0.00</u></b>	<b><u>27,159,272.00</u></b>	<b><u>27,159,272.00</u></b>



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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	<u>REVENUE</u>	7,111,500,000.00	0.00	15,020,000,000.00	15,020,000,000.00
12	<i>INDEPENDENT REVENUE</i>	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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	<u>REVENUE</u>	1,310,000,000.00	0.00	1,362,000,000.00	1,362,000,000.00
12	<i>INDEPENDENT REVENUE</i>	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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	<u>REVENUE</u>	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12	<i>INDEPENDENT REVENUE</i>	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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



<u>1</u>	<u>REVENUE</u>	<u>2,800,000,000.00</u>	<u>0.00</u>	<u>3,345,700,000.00</u>	<u>3,345,700,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,800,000,000.00</b>	<b>0.00</b>	<b>3,345,700,000.00</b>	<b>3,345,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,800,000,000.00</b>	<b>0.00</b>	<b>3,345,700,000.00</b>	<b>3,345,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,269,000,000.00</b>	<b>0.00</b>	<b>2,714,700,000.00</b>	<b>2,714,700,000.00</b>
12020446	Affidavits Fees	2,269,000,000.00	0.00	2,714,700,000.00	2,714,700,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>531,000,000.00</b>	<b>0.00</b>	<b>631,000,000.00</b>	<b>631,000,000.00</b>
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
<b>1</b>	<b>REVENUE</b>	<b>32,645,350,000.00</b>	<b>0.00</b>	<b>57,765,350,000.00</b>	<b>57,765,350,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>32,645,350,000.00</b>	<b>0.00</b>	<b>57,765,350,000.00</b>	<b>57,765,350,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>32,645,350,000.00</b>	<b>0.00</b>	<b>57,765,350,000.00</b>	<b>57,765,350,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>26,000,000,000.00</b>	<b>0.00</b>	<b>50,720,000,000.00</b>	<b>50,720,000,000.00</b>
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
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>6,645,350,000.00</b>	<b>0.00</b>	<b>7,045,350,000.00</b>	<b>7,045,350,000.00</b>
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
<b>1</b>	<b>REVENUE</b>	<b>350,411,000,000.00</b>	<b>0.00</b>	<b>398,283,000,000.00</b>	<b>387,125,134,706.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>350,411,000,000.00</b>	<b>0.00</b>	<b>398,283,000,000.00</b>	<b>387,125,134,706.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>350,411,000,000.00</b>	<b>0.00</b>	<b>398,283,000,000.00</b>	<b>387,125,134,706.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>335,453,000,000.00</b>	<b>0.00</b>	<b>381,854,000,000.00</b>	<b>370,696,134,706.00</b>
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
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>14,958,000,000.00</b>	<b>0.00</b>	<b>16,429,000,000.00</b>	<b>16,429,000,000.00</b>



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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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b>319,103,538,530.00</b>	<b>0.00</b>	<b>607,628,500,000.00</b>	<b>630,314,012,561.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>283,835,000,000.00</b>	<b>0.00</b>	<b>596,628,500,000.00</b>	<b>596,628,500,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>283,835,000,000.00</b>	<b>0.00</b>	<b>596,628,500,000.00</b>	<b>596,628,500,000.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>63,900,000,000.00</b>	<b>0.00</b>	<b>99,900,000,000.00</b>	<b>99,900,000,000.00</b>
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
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>200,000,000,000.00</b>	<b>0.00</b>	<b>320,000,000,000.00</b>	<b>320,000,000,000.00</b>
11010201	SHARE OF VAT	200,000,000,000.00	0.00	320,000,000,000.00	320,000,000,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>19,935,000,000.00</b>	<b>0.00</b>	<b>176,728,500,000.00</b>	<b>176,728,500,000.00</b>
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
<b>12</b>	<b><u>INDEPENDENT REVENUE</u></b>	<b>18,743,908,012.00</b>	<b>0.00</b>	<b>11,000,000,000.00</b>	<b>33,685,512,561.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>18,743,908,012.00</b>	<b>0.00</b>	<b>11,000,000,000.00</b>	<b>33,685,512,561.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,685,512,561.00</b>
12020481	Other Fees	0.00	0.00	0.00	22,685,512,561.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>7,475,728,012.00</b>	<b>0.00</b>	<b>11,000,000,000.00</b>	<b>11,000,000,000.00</b>
12021006	REFUNDS	7,475,728,012.00	0.00	11,000,000,000.00	11,000,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>11,268,180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021210	BANK INTEREST	11,268,180,000.00	0.00	0.00	0.00
<b>14</b>	<b><u>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</u></b>	<b>16,524,630,518.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>16,524,630,518.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>16,524,630,518.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<u>1</u>	<u>REVENUE</u>	<u>682,937,787,956.00</u>	<u>0.00</u>	<u>750,150,000,000.00</u>	<u>750,150,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>682,937,787,956.00</u>	<u>0.00</u>	<u>750,150,000,000.00</u>	<u>750,150,000,000.00</u>
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 Assesment	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
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>58,235,787,956.00</b>	<b>0.00</b>	<b>58,353,600,000.00</b>	<b>58,353,600,000.00</b>
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>
12020513	OTHER Fines	31,500,000.00	0.00	31,500,000.00	31,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,202,500,000.00</b>	<b>0.00</b>	<b>3,202,500,000.00</b>	<b>3,202,500,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,202,500,000.00	0.00	3,202,500,000.00	3,202,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,625,000,000.00</b>	<b>0.00</b>	<b>2,625,000,000.00</b>	<b>2,625,000,000.00</b>
12020801	RENT ON GOVT.QUARTERS	2,625,000,000.00	0.00	2,625,000,000.00	2,625,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,625,000,000.00</b>	<b>0.00</b>	<b>2,625,000,000.00</b>	<b>2,625,000,000.00</b>
12020906	RENTS ON GOVT. PROPERTIES	2,625,000,000.00	0.00	2,625,000,000.00	2,625,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>18,690,000,000.00</b>	<b>0.00</b>	<b>18,690,000,000.00</b>	<b>18,690,000,000.00</b>
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
<b>120212</b>	<b>INTEREST EARNED</b>	<b>14,563,500,000.00</b>	<b>0.00</b>	<b>14,563,500,000.00</b>	<b>14,563,500,000.00</b>



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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>120,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>200,000,000.00</u></b>	<b><u>200,000,000.00</u></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>120,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>200,000,000.00</i></b>	<b><i>200,000,000.00</i></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>68,882,638.61</b>	<b>0.00</b>	<b>102,882,638.61</b>	<b>102,882,638.61</b>
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,433,813.05</b>	<b>0.00</b>	<b>5,433,813.05</b>	<b>5,433,813.05</b>
12020513	OTHER Fines	2,433,813.05	0.00	5,433,813.05	5,433,813.05
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,547,578.61</b>	<b>0.00</b>	<b>5,547,578.61</b>	<b>5,547,578.61</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,547,578.61	0.00	5,547,578.61	5,547,578.61
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>46,135,969.73</b>	<b>0.00</b>	<b>86,135,969.73</b>	<b>86,135,969.73</b>
12020906	RENTS ON GOVT. PROPERTIES	46,135,969.73	0.00	86,135,969.73	86,135,969.73

022200900100	Lagos Consumer Protection Agency	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>15,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>10,000,000.00</i></b>	<b><i>10,000,000.00</i></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
12020481	Other Fees	15,000,000.00	0.00	10,000,000.00	10,000,000.00

022205500100	Lagos State Cooperative College	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
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>120,000,000.00</u>	<u>120,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000,000.00	0.00	120,000,000.00	120,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,000,000.00</u>	<u>0.00</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>12,000,000.00</u>	<u>0.00</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>12,000,000.00</u>	<u>0.00</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>12,000,000.00</u>	<u>0.00</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>
12020481	Other Fees	12,000,000.00	0.00	12,000,000.00	12,000,000.00

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12020461	Road Cut Fees	15,000,000.00	0.00	15,000,000.00	15,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,400,000.00</u>	<u>0.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>1,400,000.00</u>	<u>0.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>1,400,000.00</u>	<u>0.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>1,400,000.00</u>	<u>0.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>



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
1	<u>REVENUE</u>	<u>90,342,058.00</u>	<u>0.00</u>	<u>90,342,058.00</u>	<u>90,342,058.00</u>
12	<u>INDEPENDENT REVENUE</u>	<u>90,342,058.00</u>	<u>0.00</u>	<u>90,342,058.00</u>	<u>90,342,058.00</u>
1202	<u>NON-TAX REVENUE</u>	<u>90,342,058.00</u>	<u>0.00</u>	<u>90,342,058.00</u>	<u>90,342,058.00</u>
120204	<u>FEES - GENERAL</u>	<u>90,342,058.00</u>	<u>0.00</u>	<u>90,342,058.00</u>	<u>90,342,058.00</u>
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
1	<u>REVENUE</u>	<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	<u>INDEPENDENT REVENUE</u>	<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>
1202	<u>NON-TAX REVENUE</u>	<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>
120204	<u>FEES - GENERAL</u>	<u>3,949,540,709.27</u>	<u>0.00</u>	<u>6,752,118,859.27</u>	<u>6,752,118,859.27</u>
12020461	Road Cut Fees	3,949,540,709.27	0.00	6,752,118,859.27	6,752,118,859.27
120205	<u>FINES - GENERAL</u>	<u>2,383,723,290.73</u>	<u>0.00</u>	<u>4,383,723,290.73</u>	<u>4,383,723,290.73</u>
12020509	Road Traffic Offence	2,383,723,290.73	0.00	4,383,723,290.73	4,383,723,290.73
120207	<u>EARNINGS -GENERAL</u>	<u>146,736,000.00</u>	<u>0.00</u>	<u>146,736,000.00</u>	<u>146,736,000.00</u>
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
1	<u>REVENUE</u>	<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	<u>INDEPENDENT REVENUE</u>	<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>



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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	<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	<i>INDEPENDENT REVENUE</i>	<i>442,647,669.00</i>	<i>0.00</i>	<i>575,000,000.00</i>	<i>575,000,000.00</i>
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	<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	<i>INDEPENDENT REVENUE</i>	<i>200,000,000.00</i>	<i>0.00</i>	<i>200,000,000.00</i>	<i>200,000,000.00</i>
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	<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	<i>INDEPENDENT REVENUE</i>	<i>12,820,843,364.00</i>	<i>0.00</i>	<i>13,599,546,898.00</i>	<i>13,599,546,898.00</i>
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
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,110,813,148.00</b>	<b>0.00</b>	<b>1,110,813,148.00</b>	<b>1,110,813,148.00</b>
12020481	Other Fees	1,110,813,148.00	0.00	1,110,813,148.00	1,110,813,148.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,104,453,521.00</b>	<b>0.00</b>	<b>5,261,377,500.00</b>	<b>5,261,377,500.00</b>
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
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>3,578,203,534.00</b>	<b>0.00</b>	<b>3,459,500,000.00</b>	<b>3,459,500,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>3,578,203,534.00</b>	<b>0.00</b>	<b>3,459,500,000.00</b>	<b>3,459,500,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>3,578,203,534.00</b>	<b>0.00</b>	<b>3,459,500,000.00</b>	<b>3,459,500,000.00</b>
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
<b>1</b>	<b>REVENUE</b>	<b>5,236,156,250.00</b>	<b>0.00</b>	<b>5,236,156,250.00</b>	<b>6,236,156,250.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,236,156,250.00</b>	<b>0.00</b>	<b>5,236,156,250.00</b>	<b>6,236,156,250.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,236,156,250.00</b>	<b>0.00</b>	<b>5,236,156,250.00</b>	<b>6,236,156,250.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,236,156,250.00</b>	<b>0.00</b>	<b>5,236,156,250.00</b>	<b>6,236,156,250.00</b>
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
<b>1</b>	<b>REVENUE</b>	<b>2,350,000,000.00</b>	<b>0.00</b>	<b>2,505,000,000.00</b>	<b>2,505,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,350,000,000.00</b>	<b>0.00</b>	<b>2,505,000,000.00</b>	<b>2,505,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,350,000,000.00</b>	<b>0.00</b>	<b>2,505,000,000.00</b>	<b>2,505,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,350,000,000.00</b>	<b>0.00</b>	<b>2,505,000,000.00</b>	<b>2,505,000,000.00</b>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>225,000,000.00</u>	<u>0.00</u>	<u>225,000,000.00</u>	<u>225,000,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT 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>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>51,428,000.00</u>	<u>51,428,000.00</u>
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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>225,588,655.00</u>	<u>0.00</u>	<u>333,977,331.00</u>	<u>333,977,331.00</u>
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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>7,000,000.00</u>	<u>7,000,000.00</u>
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



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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>9,000,000.00</u>	<u>0.00</u>	<u>9,450,000.00</u>	<u>9,450,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>9,000,000.00</u>	<u>0.00</u>	<u>9,450,000.00</u>	<u>9,450,000.00</u>
<u>120206</u>	<u>SALES - GENERAL</u>	<u>9,000,000.00</u>	<u>0.00</u>	<u>9,450,000.00</u>	<u>9,450,000.00</u>
<u>12020606</u>	<u>SALES OF BILLS OF ENTRIES/APPLICATION FORMS</u>	<u>9,000,000.00</u>	<u>0.00</u>	<u>9,450,000.00</u>	<u>9,450,000.00</u>

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>12020481</u>	<u>Other Fees</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,150,000.00</u>	<u>2,150,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,150,000.00</u>	<u>2,150,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,150,000.00</u>	<u>2,150,000.00</u>
<u>12020481</u>	<u>Other Fees</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,150,000.00</u>	<u>2,150,000.00</u>

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>



<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,900,000,000.00</b>	<b>0.00</b>	<b>3,490,000,000.00</b>	<b>3,490,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,900,000,000.00</b>	<b>0.00</b>	<b>3,490,000,000.00</b>	<b>3,490,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,715,750,000.00</b>	<b>0.00</b>	<b>3,305,750,000.00</b>	<b>3,305,750,000.00</b>
<b>12020479</b>	Loss and Replacement Fees	1,400,000,000.00	0.00	1,900,000,000.00	1,900,000,000.00
<b>12020481</b>	Other Fees	1,315,750,000.00	0.00	1,405,750,000.00	1,405,750,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>184,250,000.00</b>	<b>0.00</b>	<b>184,250,000.00</b>	<b>184,250,000.00</b>
<b>12020513</b>	OTHER Fines	184,250,000.00	0.00	184,250,000.00	184,250,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>14020101</b>	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
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>175,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000,000.00</u></b>	<b><u>500,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>175,500,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>175,500,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>175,500,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
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
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>15,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
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
<u>1</u>	<u>REVENUE</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
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
<u>1</u>	<u>REVENUE</u>	<u>51,883,556,042.99</u>	<u>0.00</u>	<u>54,476,821,345.15</u>	<u>54,476,821,345.15</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>1,580,000.00</u>	<u>0.00</u>	<u>746,500.00</u>	<u>746,500.00</u>
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
<u>13</u>	<u>AID AND GRANTS</u>	<u>51,881,976,042.99</u>	<u>0.00</u>	<u>54,476,074,845.15</u>	<u>54,476,074,845.15</u>
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
<u>130202</u>	<u>FOREIGN GRANTS</u>	<u>21,350,784,263.55</u>	<u>0.00</u>	<u>43,925,577,261.59</u>	<u>43,925,577,261.59</u>
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>	<u>REVENUE</u>	<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
<u>14</u>	<u>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</u>	<u>5,000,000,000.00</u>	<u>0.00</u>	<u>6,500,000,000.00</u>	<u>6,500,000,000.00</u>
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>	<u>REVENUE</u>	<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>	<u>REVENUE</u>	<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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,102,000,000.00</u>	<u>0.00</u>	<u>4,069,000,000.00</u>	<u>4,069,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>102,000,000.00</u>	<u>0.00</u>	<u>69,000,000.00</u>	<u>69,000,000.00</u>
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
<u>14</u>	<u>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</u>	<u>4,000,000,000.00</u>	<u>0.00</u>	<u>4,000,000,000.00</u>	<u>4,000,000,000.00</u>
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,320,000,000.00</u>	<u>0.00</u>	<u>1,996,000,000.00</u>	<u>1,996,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>920,000,000.00</u>	<u>0.00</u>	<u>1,596,000,000.00</u>	<u>1,596,000,000.00</u>
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
<u>14</u>	<u>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</u>	<u>400,000,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
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>	<u>REVENUE</u>	<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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<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>
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>	<u>REVENUE</u>	<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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<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>
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>	<u>REVENUE</u>	<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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<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>



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

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>
<u>12</u>	<u>INDEPENDENT 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>
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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>229,711,959.00</u>	<u>0.00</u>	<u>337,139,949.00</u>	<u>337,139,949.00</u>
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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>50,400,000,000.00</u>	<u>0.00</u>	<u>61,000,000,000.00</u>	<u>61,000,000,000.00</u>



<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,400,000,000.00</b>	<b>0.00</b>	<b>61,000,000,000.00</b>	<b>61,000,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>45,379,794,479.00</b>	<b>0.00</b>	<b>53,979,794,479.00</b>	<b>53,979,794,479.00</b>
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
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,718,705,521.00</b>	<b>0.00</b>	<b>6,718,705,521.00</b>	<b>6,718,705,521.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,718,705,521.00	0.00	6,718,705,521.00	6,718,705,521.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>301,500,000.00</b>	<b>0.00</b>	<b>301,500,000.00</b>	<b>301,500,000.00</b>
12020901	RENT ON GOVT. LAND	301,500,000.00	0.00	301,500,000.00	301,500,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>383,047,342.00</b>	<b>0.00</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>383,047,342.00</b>	<b>0.00</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>383,047,342.00</b>	<b>0.00</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>
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
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>1,621,620.00</u></b>	<b><u>0.00</u></b>	<b><u>1,783,782.00</u></b>	<b><u>1,783,782.00</u></b>
<b>12</b>	<b><u>INDEPENDENT REVENUE</u></b>	<b><u>1,621,620.00</u></b>	<b><u>0.00</u></b>	<b><u>1,783,782.00</u></b>	<b><u>1,783,782.00</u></b>
<b>1202</b>	<b><u>NON-TAX REVENUE</u></b>	<b><u>1,621,620.00</u></b>	<b><u>0.00</u></b>	<b><u>1,783,782.00</u></b>	<b><u>1,783,782.00</u></b>
<b>120204</b>	<b><u>FEES - GENERAL</u></b>	<b><u>1,621,620.00</u></b>	<b><u>0.00</u></b>	<b><u>1,783,782.00</u></b>	<b><u>1,783,782.00</u></b>
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
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>7,801,457,085.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000,000.00</u></b>	<b><u>10,000,000,000.00</u></b>



<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,801,457,085.00</b>	<b>0.00</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,801,457,085.00</b>	<b>0.00</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,001,057,085.00</b>	<b>0.00</b>	<b>9,199,600,000.00</b>	<b>9,199,600,000.00</b>
<b>12020438</b>	water rate/tariff Fees	7,001,057,085.00	0.00	9,199,600,000.00	9,199,600,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>800,400,000.00</b>	<b>0.00</b>	<b>800,400,000.00</b>	<b>800,400,000.00</b>
<b>12020617</b>	Sales of Maps	800,400,000.00	0.00	800,400,000.00	800,400,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>14,000,000,000.00</b>	<b>0.00</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>12020711</b>	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>8,000,000,000.00</b>	<b>0.00</b>	<b>8,000,000,000.00</b>	<b>8,000,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>8,000,000,000.00</b>	<b>0.00</b>	<b>8,000,000,000.00</b>	<b>8,000,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>8,000,000,000.00</b>	<b>0.00</b>	<b>8,000,000,000.00</b>	<b>8,000,000,000.00</b>
<b>14020102</b>	SALE OF FIXED ASSETS	8,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>6,650,168,598.00</b>	<b>0.00</b>	<b>15,363,500,000.00</b>	<b>15,363,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,500,000,000.00</b>	<b>0.00</b>	<b>15,063,500,000.00</b>	<b>15,063,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,500,000,000.00</b>	<b>0.00</b>	<b>15,063,500,000.00</b>	<b>15,063,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,995,000,000.00</b>	<b>0.00</b>	<b>14,495,000,000.00</b>	<b>14,495,000,000.00</b>
<b>12020449</b>	Endorsement/Signing of Forms Fees	138,900,000.00	0.00	138,900,000.00	138,900,000.00
<b>12020453</b>	Reg./Renewal of Telecom System (Mast) Fee	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>12020478</b>	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
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
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
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>563,000,000.00</b>	<b>563,000,000.00</b>
12020901	RENT ON GOVT. LAND	500,000,000.00	0.00	563,000,000.00	563,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>150,168,598.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>150,168,598.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>150,168,598.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
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
<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
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
<b>1</b>	<b>REVENUE</b>	<b>6,500,000,000.00</b>	<b>0.00</b>	<b>8,090,000,000.00</b>	<b>8,090,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,500,000,000.00</b>	<b>0.00</b>	<b>8,090,000,000.00</b>	<b>8,090,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,500,000,000.00</b>	<b>0.00</b>	<b>8,090,000,000.00</b>	<b>8,090,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
12020481	Other Fees	0.00	0.00	90,000,000.00	90,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,500,000,000.00</b>	<b>0.00</b>	<b>8,000,000,000.00</b>	<b>8,000,000,000.00</b>
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>
<u>12</u>	<u>INDEPENDENT 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>
<u>1202</u>	<u>NON-TAX 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>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>2,499,196,800.00</u>	<u>0.00</u>	<u>3,055,244,418.00</u>	<u>3,055,244,418.00</u>
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
<u>120206</u>	<u>SALES - GENERAL</u>	<u>53,200.00</u>	<u>0.00</u>	<u>53,200.00</u>	<u>53,200.00</u>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	53,200.00	0.00	53,200.00	53,200.00
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>750,000.00</u>	<u>0.00</u>	<u>750,000.00</u>	<u>750,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
<u>120206</u>	<u>SALES - GENERAL</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>165,000,000.00</u>	<u>165,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>165,000,000.00</u>	<u>165,000,000.00</u>



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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>65,000,000.00</u>	<u>0.00</u>	<u>65,000,000.00</u>	<u>65,000,000.00</u>
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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
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

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>



<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>49,141,800.00</b>	<b>0.00</b>	<b>59,141,800.00</b>	<b>59,141,800.00</b>
<b>12020481</b>	Other Fees	49,141,800.00	0.00	59,141,800.00	59,141,800.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>20,858,200.00</b>	<b>0.00</b>	<b>40,858,200.00</b>	<b>40,858,200.00</b>
<b>12020710</b>	EARNINGS FROM GUEST HOUSES	10,858,200.00	0.00	20,858,200.00	20,858,200.00
<b>12020712</b>	Earnings From Registration of Trainee	10,000,000.00	0.00	20,000,000.00	20,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>11,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>11,000,000.00</u></b>	<b><u>11,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,973,750.00</b>	<b>0.00</b>	<b>8,973,750.00</b>	<b>8,973,750.00</b>
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
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,026,250.00</b>	<b>0.00</b>	<b>2,026,250.00</b>	<b>2,026,250.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,026,250.00	0.00	2,026,250.00	2,026,250.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>7,040,000.00</u></b>	<b><u>0.00</u></b>	<b><u>9,005,531.00</u></b>	<b><u>9,005,531.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,040,000.00</b>	<b>0.00</b>	<b>9,005,531.00</b>	<b>9,005,531.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,040,000.00</b>	<b>0.00</b>	<b>9,005,531.00</b>	<b>9,005,531.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,040,000.00</b>	<b>0.00</b>	<b>9,005,531.00</b>	<b>9,005,531.00</b>
12020481	Other Fees	7,040,000.00	0.00	9,005,531.00	9,005,531.00

<b>051700100100</b>	<b>Ministry of Basic Education</b>				
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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>120,000,000.00</u>	<u>0.00</u>	<u>140,000,000.00</u>	<u>140,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>120,000,000.00</u>	<u>0.00</u>	<u>140,000,000.00</u>	<u>140,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>120,000,000.00</u>	<u>0.00</u>	<u>140,000,000.00</u>	<u>140,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>4,000,000.00</u>
12020453	Reg./Renewal of Telecom System (Mast) Fee	3,000,000.00	0.00	4,000,000.00	4,000,000.00
<u>120206</u>	<u>SALES - GENERAL</u>	<u>105,000,000.00</u>	<u>0.00</u>	<u>124,000,000.00</u>	<u>124,000,000.00</u>
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
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>12,000,000.00</u>	<u>0.00</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>
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
<u>1</u>	<u>REVENUE</u>	<u>24,570,000.00</u>	<u>0.00</u>	<u>24,570,000.00</u>	<u>24,570,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>24,570,000.00</u>	<u>0.00</u>	<u>24,570,000.00</u>	<u>24,570,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>24,570,000.00</u>	<u>0.00</u>	<u>24,570,000.00</u>	<u>24,570,000.00</u>
<u>120206</u>	<u>SALES - GENERAL</u>	<u>24,570,000.00</u>	<u>0.00</u>	<u>24,570,000.00</u>	<u>24,570,000.00</u>
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
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT 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>
<u>1202</u>	<u>NON-TAX 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>
<u>120204</u>	<u>FEES - GENERAL</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>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>4,800,000,000.00</u>	<u>0.00</u>	<u>3,500,000,000.00</u>	<u>2,495,928,516.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>4,800,000,000.00</u>	<u>0.00</u>	<u>3,500,000,000.00</u>	<u>2,495,928,516.00</u>
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>4,800,000,000.00</u>	<u>0.00</u>	<u>3,500,000,000.00</u>	<u>2,495,928,516.00</u>
12020712	Earnings From Registration of Trainee	4,800,000,000.00	0.00	3,500,000,000.00	2,495,928,516.00
<u>14</u>	<u>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,004,071,484.00</u>



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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>7,000,000,000.00</u>	<u>0.00</u>	<u>10,000,000,000.00</u>	<u>7,000,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>7,000,000,000.00</u>	<u>0.00</u>	<u>10,000,000,000.00</u>	<u>7,000,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>7,000,000,000.00</u>	<u>0.00</u>	<u>10,000,000,000.00</u>	<u>7,000,000,000.00</u>
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
<u>14</u>	<u>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000,000.00</u>
<u>1402</u>	<u>OTHER CAPITAL RECEIPTS</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000,000.00</u>
<u>140201</u>	<u>OTHER CAPITAL RECEIPTS</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000,000.00</u>
<u>14020101</u>	<u>OTHER CAPITAL RECEIPTS TO CDF</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000,000.00</u>

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>75,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>75,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>75,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
12020481	Other Fees	75,000,000.00	0.00	150,000,000.00	150,000,000.00

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>



<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,044,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,044,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,044,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12020606</b>	<b>SALES OF BILLS OF ENTRIES/APPLICATION FORMS</b>	<b>1,044,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1,300,000,000.00</u></b>	<b><u>1,300,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000,000.00</b>	<b>910,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000,000.00</b>	<b>910,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000,000.00</b>	<b>910,000,000.00</b>
12020481	Other Fees	0.00	0.00	1,300,000,000.00	910,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>390,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>390,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>390,000,000.00</b>
<b>14020101</b>	<b>OTHER CAPITAL RECEIPTS TO CDF</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>390,000,000.00</b>

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>1,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
12020803	RENT ON GOVT BUILDINGS	1,500,000.00	0.00	1,500,000.00	1,500,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>



<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>12020440</b>	Plot Allocation Fee	100,000.00	0.00	100,000.00	100,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>12020453</b>	Reg./Renewal of Telecom System (Mast) Fee	2,000,000.00	0.00	3,000,000.00	3,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>12020606</b>	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	0.00	7,000,000.00	7,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>25,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>12020453</b>	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>	<u>REVENUE</u>	<u>11,876,150.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>11,876,150.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
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>	<u>REVENUE</u>	<u>700,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>700,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
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>	<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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
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
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>3,588,123,514.35</u></b>	<b><u>0.00</u></b>	<b><u>1,720,000,000.00</u></b>	<b><u>8,720,000,000.00</u></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><u>3,588,123,514.35</u></b>	<b><u>0.00</u></b>	<b><u>1,720,000,000.00</u></b>	<b><u>5,220,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>3,588,123,514.35</u></b>	<b><u>0.00</u></b>	<b><u>1,720,000,000.00</u></b>	<b><u>5,220,000,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>3,511,280,347.31</u></b>	<b><u>0.00</u></b>	<b><u>1,638,400,000.00</u></b>	<b><u>5,138,400,000.00</u></b>
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b><u>5,100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,100,000.00</u></b>	<b><u>5,100,000.00</u></b>
12020513	OTHER Fines	5,100,000.00	0.00	5,100,000.00	5,100,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>3,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,500,000.00</u></b>	<b><u>3,500,000.00</u></b>
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b><u>68,243,167.04</u></b>	<b><u>0.00</u></b>	<b><u>73,000,000.00</u></b>	<b><u>73,000,000.00</u></b>
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
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>3,500,000,000.00</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>3,500,000,000.00</u></b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>3,500,000,000.00</u></b>
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
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>4,500,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>4,500,000,000.00</u></b>	<b><u>4,500,000,000.00</u></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><u>4,500,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>4,500,000,000.00</u></b>	<b><u>4,500,000,000.00</u></b>



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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>300,000,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
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

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>
<u>12</u>	<u>INDEPENDENT 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>
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>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>105,000,000.00</u>	<u>200,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>105,000,000.00</u>	<u>200,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>105,000,000.00</u>	<u>200,000,000.00</u>
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>105,000,000.00</u>	<u>200,000,000.00</u>
<u>12020707</u>	<u>EARNINGS FROM MEDICAL SERVICES</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>105,000,000.00</u>	<u>200,000,000.00</u>

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>	<u>REVENUE</u>	<u>135,000,000.00</u>	<u>0.00</u>	<u>141,538,425.00</u>	<u>141,538,425.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>135,000,000.00</u>	<u>0.00</u>	<u>141,538,425.00</u>	<u>141,538,425.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>135,000,000.00</u>	<u>0.00</u>	<u>141,538,425.00</u>	<u>141,538,425.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>135,000,000.00</u>	<u>0.00</u>	<u>141,538,425.00</u>	<u>141,538,425.00</u>
<u>12020452</u>	Reg./Renewal of Environmental Dump Site Fee	<u>135,000,000.00</u>	<u>0.00</u>	<u>141,538,425.00</u>	<u>141,538,425.00</u>

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>	<u>REVENUE</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>386,500,000.00</u>	<u>386,500,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>386,500,000.00</u>	<u>386,500,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>386,500,000.00</u>	<u>386,500,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>23,450,000.00</u>	<u>0.00</u>	<u>26,500,000.00</u>	<u>26,500,000.00</u>
12020440	Plot Allocation Fee	23,450,000.00	0.00	26,500,000.00	26,500,000.00
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>326,550,000.00</u>	<u>0.00</u>	<u>360,000,000.00</u>	<u>360,000,000.00</u>
<u>12020707</u>	<u>EARNINGS FROM MEDICAL SERVICES</u>	<u>326,550,000.00</u>	<u>0.00</u>	<u>360,000,000.00</u>	<u>360,000,000.00</u>

052111500100	Lagos State Blood Transfusion Service				
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>325,050,000.00</u>	<u>325,050,000.00</u>



<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>325,050,000.00</b>	<b>325,050,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>325,050,000.00</b>	<b>325,050,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>151,620,000.00</b>	<b>0.00</b>	<b>246,420,405.00</b>	<b>246,420,405.00</b>
<b>12020481</b>	Other Fees	151,620,000.00	0.00	246,420,405.00	246,420,405.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>48,380,000.00</b>	<b>0.00</b>	<b>78,629,595.00</b>	<b>78,629,595.00</b>
<b>12020702</b>	EARNINGS FROM LABORATORY SERVICES	48,380,000.00	0.00	78,629,595.00	78,629,595.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>2,105,263,158.00</b>	<b>2,105,263,158.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>2,105,263,158.00</b>	<b>2,105,263,158.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>2,105,263,158.00</b>	<b>2,105,263,158.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>105,263,158.00</b>	<b>105,263,158.00</b>
<b>12020481</b>	Other Fees	80,000,000.00	0.00	105,263,158.00	105,263,158.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,520,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>12020702</b>	EARNINGS FROM MEDICAL SERVICES	1,520,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>1,800,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>1,800,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>1,800,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>
<b>12020481</b>	Other Fees	160,000,000.00	0.00	180,000,000.00	180,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,440,000,000.00</b>	<b>0.00</b>	<b>1,620,000,000.00</b>	<b>1,620,000,000.00</b>
<b>12020702</b>	EARNINGS FROM MEDICAL SERVICES	1,440,000,000.00	0.00	1,620,000,000.00	1,620,000,000.00

<b>052111700400</b>	<b>Orile Agege General Hospital</b>				
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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>1,400,000,000.00</u>	<u>0.00</u>	<u>1,540,000,000.00</u>	<u>1,540,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	1,400,000,000.00	0.00	1,540,000,000.00	1,540,000,000.00
1202	<b>NON-TAX REVENUE</b>	1,400,000,000.00	0.00	1,540,000,000.00	1,540,000,000.00
120204	<b>FEES - GENERAL</b>	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	<b>EARNINGS -GENERAL</b>	<b>1,330,000,000.00</b>	<b>0.00</b>	<b>1,463,000,000.00</b>	<b>1,463,000,000.00</b>
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>	<u>REVENUE</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,684,210,526.32</u>	<u>1,684,210,526.32</u>
12	<i>INDEPENDENT REVENUE</i>	1,000,000,000.00	0.00	1,684,210,526.32	1,684,210,526.32
1202	<b>NON-TAX REVENUE</b>	1,000,000,000.00	0.00	1,684,210,526.32	1,684,210,526.32
120204	<b>FEES - GENERAL</b>	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	<b>EARNINGS -GENERAL</b>	<b>950,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>1,600,000,000.00</b>
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>	<u>REVENUE</u>	<u>1,800,000,000.00</u>	<u>0.00</u>	<u>2,200,000,000.00</u>	<u>2,200,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	1,800,000,000.00	0.00	2,200,000,000.00	2,200,000,000.00
1202	<b>NON-TAX REVENUE</b>	1,800,000,000.00	0.00	2,200,000,000.00	2,200,000,000.00
120204	<b>FEES - GENERAL</b>	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	<b>EARNINGS -GENERAL</b>	<b>1,620,000,000.00</b>	<b>0.00</b>	<b>1,980,000,000.00</b>	<b>1,980,000,000.00</b>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>640,000,000.00</u>	<u>0.00</u>	<u>833,333,333.00</u>	<u>833,333,333.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>640,000,000.00</u>	<u>0.00</u>	<u>833,333,333.00</u>	<u>833,333,333.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>640,000,000.00</u>	<u>0.00</u>	<u>833,333,333.00</u>	<u>833,333,333.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>800,000,000.00</u>	<u>0.00</u>	<u>880,000,000.00</u>	<u>880,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>800,000,000.00</u>	<u>0.00</u>	<u>880,000,000.00</u>	<u>880,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>720,000,000.00</u>	<u>0.00</u>	<u>792,000,000.00</u>	<u>792,000,000.00</u>
12020481	Other Fees	720,000,000.00	0.00	792,000,000.00	792,000,000.00
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>88,000,000.00</u>	<u>88,000,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>800,000,000.00</u>	<u>0.00</u>	<u>960,000,000.00</u>	<u>960,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>800,000,000.00</u>	<u>0.00</u>	<u>960,000,000.00</u>	<u>960,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>96,000,000.00</u>	<u>96,000,000.00</u>
12020440	Plot Allocation Fee	80,000,000.00	0.00	96,000,000.00	96,000,000.00
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>720,000,000.00</u>	<u>0.00</u>	<u>864,000,000.00</u>	<u>864,000,000.00</u>
12020707	EARNINGS FROM MEDICAL SERVICES	720,000,000.00	0.00	864,000,000.00	864,000,000.00



052111701000	Agbowa 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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>220,000,000.00</u>	<u>0.00</u>	<u>231,000,000.00</u>	<u>231,000,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT 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>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>165,000,000.00</u>	<u>165,000,000.00</u>
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
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>135,000,000.00</u>	<u>0.00</u>	<u>148,500,000.00</u>	<u>148,500,000.00</u>
12020707	EARNINGS FROM MEDICAL SERVICES	135,000,000.00	0.00	148,500,000.00	148,500,000.00

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>600,000,000.00</u>	<u>600,000,000.00</u>
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
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>450,000,000.00</u>	<u>0.00</u>	<u>540,000,000.00</u>	<u>540,000,000.00</u>
12020707	EARNINGS FROM MEDICAL SERVICES	450,000,000.00	0.00	540,000,000.00	540,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>190,000,000.00</u>	<u>0.00</u>	<u>228,000,000.00</u>	<u>228,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>190,000,000.00</u>	<u>0.00</u>	<u>228,000,000.00</u>	<u>228,000,000.00</u>
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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
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

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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>600,000,000.00</u>	<u>600,000,000.00</u>
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

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>



<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>12020481</b>	Other Fees	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
<b>12020707</b>	EARNINGS FROM MEDICAL SERVICES	36,000,000.00	0.00	36,000,000.00	36,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>444,444,444.00</b>	<b>444,444,444.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>444,444,444.00</b>	<b>444,444,444.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>444,444,444.00</b>	<b>444,444,444.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>44,444,444.00</b>	<b>44,444,444.00</b>
12020440	Plot Allocation Fee	35,000,000.00	0.00	44,444,444.00	44,444,444.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>12020707</b>	EARNINGS FROM MEDICAL SERVICES	315,000,000.00	0.00	400,000,000.00	400,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
12020481	Other Fees	25,000,000.00	0.00	26,000,000.00	26,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>234,000,000.00</b>	<b>234,000,000.00</b>
<b>12020707</b>	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	<i>INDEPENDENT REVENUE</i>	<i>480,000,000.00</i>	<i>0.00</i>	<i>666,666,666.67</i>	<i>666,666,666.67</i>
1202	<b>NON-TAX REVENUE</b>	<b>480,000,000.00</b>	<b>0.00</b>	<b>666,666,666.67</b>	<b>666,666,666.67</b>
120204	<b>FEES - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>66,666,666.67</b>	<b>66,666,666.67</b>
12020481	Other Fees	30,000,000.00	0.00	66,666,666.67	66,666,666.67
120207	<b>EARNINGS -GENERAL</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
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	<i>INDEPENDENT REVENUE</i>	<i>1,000,000,000.00</i>	<i>0.00</i>	<i>1,500,000,000.00</i>	<i>1,500,000,000.00</i>
1202	<b>NON-TAX REVENUE</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
12020481	Other Fees	100,000,000.00	0.00	150,000,000.00	150,000,000.00
120207	<b>EARNINGS -GENERAL</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>1,350,000,000.00</b>	<b>1,350,000,000.00</b>
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	<i>INDEPENDENT REVENUE</i>	<i>700,000,000.00</i>	<i>0.00</i>	<i>770,000,000.00</i>	<i>770,000,000.00</i>
1202	<b>NON-TAX REVENUE</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>770,000,000.00</b>	<b>770,000,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>
12020440	Plot Allocation Fee	70,000,000.00	0.00	77,000,000.00	77,000,000.00
120207	<b>EARNINGS -GENERAL</b>	<b>630,000,000.00</b>	<b>0.00</b>	<b>693,000,000.00</b>	<b>693,000,000.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	630,000,000.00	0.00	693,000,000.00	693,000,000.00



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>1,300,000,000.00</u>	<u>1,300,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<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>
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<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>
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

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>850,000,000.00</u>	<u>0.00</u>	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>850,000,000.00</u>	<u>0.00</u>	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>480,000,000.00</u>	<u>0.00</u>	<u>528,000,000.00</u>	<u>528,000,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>360,000,000.00</u>	<u>0.00</u>	<u>406,800,000.00</u>	<u>406,800,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>11,000,000.00</u>	<u>11,000,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>298,050,000.00</u>	<u>0.00</u>	<u>348,050,000.00</u>	<u>348,050,000.00</u>
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
<u>120206</u>	<u>SALES - GENERAL</u>	<u>201,950,000.00</u>	<u>0.00</u>	<u>301,950,000.00</u>	<u>301,950,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>262,000,000.00</u>	<u>262,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>262,000,000.00</u>	<u>262,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>262,000,000.00</u>	<u>262,000,000.00</u>
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>
<u>12</u>	<u>INDEPENDENT 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>
<u>1202</u>	<u>NON-TAX 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>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>1,660,000,000.00</u>	<u>0.00</u>	<u>1,960,000,000.00</u>	<u>1,960,000,000.00</u>
12020481	Other Fees	1,660,000,000.00	0.00	1,960,000,000.00	1,960,000,000.00
<u>120205</u>	<u>FINES - GENERAL</u>	<u>540,000,000.00</u>	<u>0.00</u>	<u>840,000,000.00</u>	<u>840,000,000.00</u>



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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	<u>REVENUE</u>	<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	<i>INDEPENDENT REVENUE</i>	<i>2,300,000,000.00</i>	<i>0.00</i>	<i>2,300,000,000.00</i>	<i>2,300,000,000.00</i>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	<u>REVENUE</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	<i>150,000,000.00</i>	<i>0.00</i>	<i>150,000,000.00</i>	<i>150,000,000.00</i>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	<u>REVENUE</u>	<u>246,170,340.00</u>	<u>0.00</u>	<u>246,170,340.00</u>	<u>246,170,340.00</u>
12	<i>INDEPENDENT REVENUE</i>	<i>246,170,340.00</i>	<i>0.00</i>	<i>246,170,340.00</i>	<i>246,170,340.00</i>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>210,120,000.00</u>	<u>0.00</u>	<u>210,120,000.00</u>	<u>210,120,000.00</u>
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
<u>120205</u>	<u>FINES - GENERAL</u>	<u>39,880,000.00</u>	<u>0.00</u>	<u>39,880,000.00</u>	<u>39,880,000.00</u>
12020513	OTHER Fines	39,880,000.00	0.00	39,880,000.00	39,880,000.00

053505800100	Lagos State Environmental Sanitation Corps	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
<u>120205</u>	<u>FINES - GENERAL</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
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>
<u>12</u>	<u>INDEPENDENT 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>
<u>1202</u>	<u>NON-TAX 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>
<u>120204</u>	<u>FEES - GENERAL</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>



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

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

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

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>
<u>14</u>	<u>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</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>
<u>1402</u>	<u>OTHER CAPITAL RECEIPTS</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>
<u>140201</u>	<u>OTHER CAPITAL RECEIPTS</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>
<u>14020101</u>	<u>OTHER CAPITAL RECEIPTS TO CDF</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>

<b>055100100100</b>	<b>Ministry of Local Government, Chieftancy Affairs and Rural Development</b>				
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>104,060,000.00</u>	<u>104,060,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>104,060,000.00</u>	<u>104,060,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>65,000,000.00</u>	<u>0.00</u>	<u>89,060,000.00</u>	<u>89,060,000.00</u>
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
<u>120206</u>	<u>SALES - GENERAL</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12020601	SALES OF JOURNAL & PUBLICATIONS	15,000,000.00	0.00	15,000,000.00	15,000,000.00

<b>055100300100</b>	<b>Centre for Rural Development</b>				
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>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>625,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>625,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>625,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
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
<u>Total</u>	-	<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 deployed 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
<u>Total</u>	-	<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
<u>Total</u>	-	<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 Rehablaiiton 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
<u>Total</u>	-	<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 emeregency 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
<u>Total</u>	-	<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
<b>Total</b>	-	<b>125,677,889.00</b>	<b>0.00</b>	<b>91,458,660.15</b>	<b>91,458,660.15</b>
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
<b>Total</b>	-	<b>466,814,803.66</b>	<b>0.00</b>	<b>348,794,474.93</b>	<b>348,794,474.93</b>
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
<b>Total</b>	-	<b>145,458,149.23</b>	<b>0.00</b>	<b>65,931,075.96</b>	<b>65,931,075.96</b>
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
<b>Total</b>	-	<b>12,683,926.42</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>14,960,000,000.00</b>	<b>0.00</b>	<b>6,336,000,000.00</b>	<b>6,336,000,000.00</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>0.00</b>	<b>0.00</b>	<b>3,638,613,784.01</b>	<b>8,138,613,784.01</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>683,642,122.61</b>	<b>0.00</b>	<b>2,017,501,930.00</b>	<b>2,017,501,930.00</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>17,468,144.17</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
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
<b>Total</b>	-	<b>2,499,281,762.33</b>	<b>0.00</b>	<b>1,698,529,698.35</b>	<b>1,698,529,698.35</b>
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
<b>Total</b>	-	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>1,494,359,100.00</b>	<b>1,494,359,100.00</b>
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
<b>Total</b>	-	<b>167,665,648.41</b>	<b>0.00</b>	<b>122,014,107.88</b>	<b>122,014,107.88</b>
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
<b>Total</b>	-	<b>35,867,765.12</b>	<b>0.00</b>	<b>96,101,788.91</b>	<b>96,101,788.91</b>
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
<b>Total</b>	-	<b>105,213,959.45</b>	<b>0.00</b>	<b>47,002,244.83</b>	<b>47,002,244.83</b>
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
<b>Total</b>	-	<b>38,456,078.60</b>	<b>0.00</b>	<b>27,985,363.54</b>	<b>27,985,363.54</b>
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
<b>Total</b>	-	<b>200,000,000.00</b>	<b>0.00</b>	<b>145,544,551.36</b>	<b>145,544,551.36</b>
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
<b>Total</b>	-	<b>53,891,768,224.00</b>	<b>0.00</b>	<b>40,223,862,708.62</b>	<b>53,891,768,223.62</b>
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
<b>Total</b>	-	<b><u>165,860,516.84</u></b>	<b><u>0.00</u></b>	<b><u>130,450,472.10</u></b>	<b><u>130,450,472.10</u></b>
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
<b>Total</b>	-	<b><u>87,750,000.00</u></b>	<b><u>0.00</u></b>	<b><u>54,107,671.80</u></b>	<b><u>54,107,671.80</u></b>
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
<b>Total</b>	-	<b><u>43,875,000.00</u></b>	<b><u>0.00</u></b>	<b><u>11,941,335.90</u></b>	<b><u>11,941,335.90</u></b>
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
<b>Total</b>	-	<b>838,875,000.00</b>	<b>0.00</b>	<b>610,468,427.40</b>	<b>610,468,427.40</b>
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 CorporationPrinting and Publishing				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>	-	<b>3,335,221,050.70</b>	<b>0.00</b>	<b>2,124,866,257.57</b>	<b>4,999,999,999.57</b>
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
<b>Total</b>	-	<b>720,790,800.75</b>	<b>0.00</b>	<b>255,243,527.81</b>	<b>255,243,527.81</b>
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
<b>Total</b>	-	<b>434,196,307.71</b>	<b>0.00</b>	<b>315,974,534.04</b>	<b>315,974,534.04</b>
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
<b>Total</b>	-	<b>589,108,047.00</b>	<b>0.00</b>	<b>3,055,935,057.47</b>	<b>3,055,935,057.47</b>
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	Renovation 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 @ Ogbra, 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 @ Ogbra, 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
<b>Total</b>	-	<b>100,434,080.00</b>	<b>0.00</b>	<b>100,088,165.59</b>	<b>100,088,165.59</b>
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
<b>Total</b>	-	<b>115,115,258.67</b>	<b>0.00</b>	<b>115,115,258.91</b>	<b>115,115,258.91</b>
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	115,115,258.91

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



<b>Total</b>	-	<b>24,635,429.07</b>	<b>0.00</b>	<b>17,927,762.36</b>	<b>17,927,762.36</b>
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

<b>014000300100</b>	<b>Audit Service Commission</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>30,381,839.92</b>	<b>0.00</b>	<b>22,109,556.30</b>	<b>130,500,000.30</b>
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

<b>014700100100</b>	<b>Lagos State Civil Service Commission</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>150,000,000.00</b>	<b>0.00</b>	<b>147,158,413.52</b>	<b>147,158,413.52</b>
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

<b>014700200100</b>	<b>Lagos State Pension Commission (LASPEC)</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>80,801,078.50</b>	<b>0.00</b>	<b>81,509,278.65</b>	<b>81,509,278.65</b>
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

<b>014700300100</b>	<b>Civil Service Pensions Office</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>3,721,877.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124014200 - Reform of Government and Governance - General	Electronic Document Management and Archiving Solutions (EDMAS)	3,721,877.64	0.00	0.00	0.00



<b>014900100100</b>	<b>Local Government Service Commission</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>1,061,834,139.64</b>	<b>0.00</b>	<b>772,720,867.37</b>	<b>572,720,867.37</b>
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

<b>014800100100</b>	<b>Lagos Independent Electoral Commission</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>199,262,381.39</b>	<b>0.00</b>	<b>119,634,776.62</b>	<b>69,634,776.62</b>
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

<b>012400100100</b>	<b>Ministry of Home Affairs</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>1,228,611,650.42</b>	<b>0.00</b>	<b>1,979,039,400.00</b>	<b>1,979,039,400.00</b>
13100124026300 - Reform of Government and Governance - General	Rehabilitation of 12 Religious Houses in Ebute Metta, Alausa, Badagry, Okeodo, Lagos Island, Ikorodu etc.	1,228,611,650.42	0.00	1,979,039,400.00	1,979,039,400.00

<b>016500100100</b>	<b>Ministry of Special Duties &amp; Inter-Governmental Relations</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>24,648,496,616.71</b>	<b>0.00</b>	<b>10,062,061,014.12</b>	<b>9,062,061,014.12</b>
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
<b>Total</b>	-	<b>39,197,070,463.88</b>	<b>0.00</b>	<b>37,522,874,999.00</b>	<b>36,222,874,999.00</b>
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 - Provision 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	RESEARCH & 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 Empowerment	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
<b>Total</b>	-	<b>1,584,299,570.99</b>	<b>0.00</b>	<b>4,093,944,569.27</b>	<b>4,093,944,569.27</b>
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
<b>Total</b>	-	<b><u>224,616,874,341.87</u></b>	<b><u>0.00</u></b>	<b><u>367,920,080,928.89</u></b>	<b><u>367,920,080,928.89</u></b>
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
<b>Total</b>	-	<b><u>286,601,238.50</u></b>	<b><u>0.00</u></b>	<b><u>583,683,750.00</u></b>	<b><u>583,683,750.00</u></b>
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
<b>Total</b>	-	<b>634,196,307.71</b>	<b>0.00</b>	<b>635,000,000.00</b>	<b>635,000,000.00</b>
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
<b>Total</b>	-	<b>1,175,780,394.56</b>	<b>0.00</b>	<b>1,893,600,000.00</b>	<b>1,893,600,000.00</b>
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
<b>Total</b>	-	<b>117,773,709.85</b>	<b>0.00</b>	<b>126,859,673.85</b>	<b>126,859,673.85</b>
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
<b>Total</b>	-	<b>124,582,815.93</b>	<b>0.00</b>	<b>292,500,000.00</b>	<b>292,500,000.00</b>
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
<b>Total</b>	-	<b>82,226,571.71</b>	<b>0.00</b>	<b>330,525,000.00</b>	<b>330,525,000.00</b>
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
<b>Total</b>	-	<b>6,166,503,669.47</b>	<b>0.00</b>	<b>5,592,065,000.00</b>	<b>4,592,065,000.00</b>
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 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
<b>Total</b>	-	<b>11,860,198,186.76</b>	<b>0.00</b>	<b>8,630,936,120.68</b>	<b>6,130,936,120.68</b>



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
<b>Total</b>	-	<b>2,805,440,762.65</b>	<b>0.00</b>	<b>2,802,000,000.00</b>	<b>1,802,000,000.00</b>
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
<b>Total</b>	-	<b>5,244,910,078.54</b>	<b>0.00</b>	<b>8,226,214,425.55</b>	<b>7,226,214,425.55</b>
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



<b><u>Total</u></b>	-	<b><u>118,694,103,394.77</u></b>	<b><u>0.00</u></b>	<b><u>139,175,522,898.93</u></b>	<b><u>139,175,522,898.93</u></b>
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
<b><u>Total</u></b>	-	<b><u>616,824,312.10</u></b>	<b><u>0.00</u></b>	<b><u>642,166,077.15</u></b>	<b><u>642,166,077.15</u></b>
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
<b><u>Total</u></b>	-	<b><u>861,944,091.55</u></b>	<b><u>0.00</u></b>	<b><u>840,395,489.70</u></b>	<b><u>840,395,489.70</u></b>
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
<b><u>Total</u></b>	-	<b><u>145,578,287.26</u></b>	<b><u>0.00</u></b>	<b><u>194,786,340.45</u></b>	<b><u>194,786,340.45</u></b>



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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>201,035,627.33</b>	<b>0.00</b>	<b>234,845,069.55</b>	<b>234,845,069.55</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>325,291,230.00</b>	<b>0.00</b>	<b>1,314,500,000.00</b>	<b>8,584,955,882.00</b>
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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>614,250,000.00</b>	<b>0.00</b>	<b>537,106,384.43</b>	<b>537,106,384.43</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>4,991,132,772.00</b>	<b>0.00</b>	<b>6,237,421,646.86</b>	<b>7,237,421,646.86</b>
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



<b>022905600100</b>	<b>Lagos State Parking Authority</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>2,769,526,536.26</b>	<b>0.00</b>	<b>3,009,454,764.23</b>	<b>3,009,454,764.23</b>
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

<b>023100100100</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>3,608,225,040.07</b>	<b>0.00</b>	<b>4,516,763,656.07</b>	<b>2,516,763,656.07</b>
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

<b>023100300100</b>	<b>Lagos State Electricity Board</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	<b>13,804,472,656.93</b>	<b>0.00</b>	<b>13,474,806,463.11</b>	<b>13,474,806,463.11</b>
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 Schoolsand 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
<b>Total</b>	-	<b>5,071,123,964.64</b>	<b>0.00</b>	<b>15,025,048,576.40</b>	<b>11,025,048,576.40</b>
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
<b>Total</b>	-	<b>3,206,899,690.61</b>	<b>0.00</b>	<b>17,256,060,529.07</b>	<b>17,256,060,529.07</b>
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
<b>Total</b>	-	<b>113,770,241,058.55</b>	<b>0.00</b>	<b>146,601,665,825.39</b>	<b>160,495,881,185.39</b>
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 (SII)	0.00	0.00	20,000,000,000.00	25,000,000,000.00
17100124008800 - Road - General	PPP slip Roads, Bridges and Pedest. Bridges witnин 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	Contruction of Breger to Pen-Cinema Road	662,375,925.02	0.00	0.00	0.00
17100124009900 - Road - General	Constuction 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 Oregun 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; Ogombio 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	Infrastruture 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	Omú 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
<b>Total</b>	-	<b>12,630,996,853.90</b>	<b>0.00</b>	<b>16,487,269,743.58</b>	<b>16,487,269,743.58</b>
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
<b>Total</b>	-	<b>7,213,351,422.37</b>	<b>0.00</b>	<b>8,190,125,000.00</b>	<b>5,190,125,000.00</b>
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
<b>Total</b>	-	<b>550,000,000.00</b>	<b>0.00</b>	<b>581,770,108.62</b>	<b>581,770,108.62</b>
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 Utility 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
<b>Total</b>	-	<b>1,813,447,054.30</b>	<b>0.00</b>	<b>7,007,463,623.63</b>	<b>10,499,999,999.90</b>



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
<b>Total</b>	-	<b>35,100,000.00</b>	<b>0.00</b>	<b>48,750,000.00</b>	<b>48,750,000.00</b>
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
<b>Total</b>	-	<b>30,712,500.00</b>	<b>0.00</b>	<b>43,875,000.00</b>	<b>43,875,000.00</b>
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
<b>Total</b>	-	<b>96,506,962,580.91</b>	<b>0.00</b>	<b>106,446,415,713.48</b>	<b>163,031,084,352.62</b>
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 /Ressilince 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 (GESSION))	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	SOMLP 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 PPFP 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
<b>Total</b>	-	<b>82,883,926.42</b>	<b>0.00</b>	<b>90,316,519.58</b>	<b>90,316,519.58</b>



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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>21,559,038,882.07</b>	<b>0.00</b>	<b>15,324,628,248.29</b>	<b>15,324,628,248.29</b>
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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>1,601,303,576.62</b>	<b>0.00</b>	<b>751,372,011.75</b>	<b>751,372,011.75</b>
06100124001100 - Housing and Urban Development - General	Re-Engineering of Existing Government Estate (Abraham Adesanya, Omojola Housing Apapa, Oluwole, Ibeshi, 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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>95,129,445.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>3,595,288,141.58</b>	<b>0.00</b>	<b>1,887,356,498.14</b>	<b>1,887,356,498.14</b>
06100124003200 - Housing and Urban Development - General	Construction/Rehabilitation/Renovation of Market(OKOBA 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
<b>Total</b>	-	<b>309,736,420.70</b>	<b>0.00</b>	<b>185,515,873.08</b>	<b>185,515,873.08</b>
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
<b>Total</b>	-	<b>877,500,000.00</b>	<b>0.00</b>	<b>485,991,773.00</b>	<b>485,991,773.00</b>
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, Heay Duty Gloves, Eye Googles 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
<b>Total</b>	-	<b>263,250,000.00</b>	<b>0.00</b>	<b>94,087,316.99</b>	<b>94,087,316.99</b>



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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>87,750,000.41</b>	<b>0.00</b>	<b>33,587,425.65</b>	<b>33,587,425.65</b>
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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>9,206,179,748.18</b>	<b>0.00</b>	<b>2,140,072,798.99</b>	<b>4,440,072,798.99</b>
06100124007700 - Housing and Urban Development - General	Developmental Projects Facilities - Compensation for Isale Gangani 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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				



<b>Total</b>	-	<b>9,479,939,833.73</b>	<b>0.00</b>	<b><u>10,099,627,421.04</u></b>	<b><u>7,099,627,421.04</u></b>
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

<b>026000700200</b>	<b>Valuation Office</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	<b>-</b>	<b><u>326,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>189,675,140.85</u></b>	<b><u>189,675,140.85</u></b>
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

<b>026000700300</b>	<b>Office of Surveyor -General of The State</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>	<b>-</b>	<b><u>626,499,999.52</u></b>	<b><u>0.00</u></b>	<b><u>333,360,085.52</u></b>	<b><u>333,360,085.52</u></b>
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, 17 laptop 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

<b>026000700400</b>	<b>New Towns Development Authority</b>				
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Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>	-	<b>4,500,000,000.00</b>	<b>0.00</b>	<b>8,179,408,950.56</b>	<b>8,179,408,950.56</b>
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
<b>Total</b>	-	<b>5,727,556,113.52</b>	<b>0.00</b>	<b>7,934,484,000.84</b>	<b>17,884,484,000.84</b>
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 ologun,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
<b>Total</b>	-	<b>154,625,308.53</b>	<b>0.00</b>	<b>118,495,250.00</b>	<b>118,495,250.00</b>



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 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	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
<b>Total</b>	-	<b>8,372,382,024.70</b>	<b>0.00</b>	<b>11,166,074,496.20</b>	<b>11,963,230,851.20</b>
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	Procurement 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 System (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, Digitalization 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
<b>Total</b>	-	<b>2,769,388,711.13</b>	<b>0.00</b>	<b>2,232,370,872.55</b>	<b>1,782,370,872.55</b>
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 Equipping 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
<b>Total</b>	-	<b>13,936,014.50</b>	<b>0.00</b>	<b>10,412,704.67</b>	<b>10,412,704.67</b>
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
<b>Total</b>	-	<b>54,439,374.29</b>	<b>0.00</b>	<b>40,675,986.97</b>	<b>40,675,986.97</b>
13100124028100 - Reform of Government and Governance - General	Purchase of 1 executive Conference table with 20 seaters and 5 luxury executive wooden 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
<b>Total</b>	-	<b>20,330,279.00</b>	<b>0.00</b>	<b>95,579,865.00</b>	<b>95,579,865.00</b>
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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>63,419,630.33</b>	<b>0.00</b>	<b>47,385,850.60</b>	<b>47,385,850.60</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>785,412,146.32</b>	<b>0.00</b>	<b>2,691,681,019.07</b>	<b>2,991,681,019.07</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>266,175,000.00</b>	<b>0.00</b>	<b>306,113,825.75</b>	<b>306,113,825.75</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				



<b><u>Total</u></b>	-	<b><u>1,249,904,083.00</u></b>	<b><u>0.00</u></b>	<b><u>2,170,056,375.50</u></b>	<b><u>1,170,056,375.50</u></b>
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 Agindingbi	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

<b>051700100100</b>	<b>Ministry of Basic Education</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b><u>Total</u></b>	-	<b><u>7,744,437,802.60</u></b>	<b><u>0.00</u></b>	<b><u>7,658,558,639.25</u></b>	<b><u>7,458,558,639.25</u></b>
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

<b>051700300100</b>	<b>Lagos State Universal Basic Education Board</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b><u>Total</u></b>	-	<b><u>763,032,854.25</u></b>	<b><u>0.00</u></b>	<b><u>1,117,639,843.35</u></b>	<b><u>617,639,843.35</u></b>
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

<b>051700800100</b>	<b>Library Board</b>				
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>2023 Original Budget</b>	<b>2023 Final Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b><u>Total</u></b>	-	<b><u>213,750,000.00</u></b>	<b><u>0.00</u></b>	<b><u>282,312,450.00</u></b>	<b><u>282,312,450.00</u></b>
05050124002000 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Libaries 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
<b>Total</b>	-	<b>80,100,000.00</b>	<b>0.00</b>	<b>98,062,876.00</b>	<b>225,745,479.00</b>
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
<b>Total</b>	-	<b>216,567,142.92</b>	<b>0.00</b>	<b>291,346,648.85</b>	<b>191,346,648.85</b>
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
<b>Total</b>	-	<b>13,154,209,104.56</b>	<b>0.00</b>	<b>13,395,628,105.50</b>	<b>12,395,628,105.50</b>
05050124002500 - Schools' infrastructure construction and rehabilitation	Renovation/Uprgrading of Univeristy Buiiding (Capital Development)	0.00	0.00	0.00	3,000,000,000.00
05050124002500 - Schools' infrastructure construction and rehabilitation	Renovation/Uprgrading of Univeristy Buiiding (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
<b>Total</b>	-	<b>1,015,434,695.05</b>	<b>0.00</b>	<b>1,127,699,596.00</b>	<b>627,699,596.00</b>
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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b><u>162,466,191.14</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1,394,071,484.00</u></b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>260,075,879.00</u></b>	<b><u>260,075,879.00</u></b>
05020624000200 - Tertiary institutions' new courses accreditation	Accreditation Programmes	0.00	0.00	260,075,879.00	260,075,879.00

051702700100	Education District 1	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b><u>59,850,000.00</u></b>	<b><u>0.00</u></b>	<b><u>62,517,486.00</u></b>	<b><u>62,517,486.00</u></b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b><u>72,675,000.00</u></b>	<b><u>0.00</u></b>	<b><u>82,021,233.00</u></b>	<b><u>82,021,233.00</u></b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				



<b>Total</b>	-	<b><u>85,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>68,274,980.00</u></b>	<b><u>68,274,980.00</u></b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b><u>63,270,000.00</u></b>	<b><u>0.00</u></b>	<b><u>62,968,485.20</u></b>	<b><u>62,968,485.20</u></b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b><u>89,775,000.00</u></b>	<b><u>0.00</u></b>	<b><u>70,026,229.00</u></b>	<b><u>70,026,229.00</u></b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b><u>68,400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>66,019,984.00</u></b>	<b><u>66,019,984.00</u></b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b><u>122,535,000.00</u></b>	<b><u>0.00</u></b>	<b><u>580,596,326.60</u></b>	<b><u>780,796,326.60</u></b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b><u>3,555,487,408.64</u></b>	<b><u>0.00</u></b>	<b><u>3,840,543,031.80</u></b>	<b><u>2,840,543,031.80</u></b>



19100124001200 - COVID-19 - General	Renovation of 18 classroom Buildings,Catering, Automobile,Welding , Painting/Decoration and Electrical 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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>27,000,000.00</b>	<b>0.00</b>	<b>41,060,520.00</b>	<b>41,060,520.00</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>8,564,924,594.90</b>	<b>0.00</b>	<b>12,911,194,726.45</b>	<b>9,911,194,726.45</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>268,801,665.62</b>	<b>0.00</b>	<b>408,782,821.65</b>	<b>208,782,821.65</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>10,619,000,000.00</b>	<b>0.00</b>	<b>16,807,279,440.00</b>	<b>11,807,279,440.00</b>
05050124001500 - Schools' infrastructure construction and rehabilitation	Rehabiliation 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	Entreprenueral Skill (Education Intervention JOB INITITAIVE LAGOS	600,000,000.00	0.00	916,000,000.00	616,000,000.00
05040524000200 - Teachers' recruitment and deployment	Entreprenueral 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 Threare 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 Interevntion in tertiary Insititution 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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>34,151,394,796.86</b>	<b>0.00</b>	<b>21,656,538,195.21</b>	<b>21,656,538,195.21</b>
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 Facilites 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
<b>Total</b>	-	<b>2,008,500,000.00</b>	<b>0.00</b>	<b>1,375,000,000.00</b>	<b>2,354,586,543.00</b>
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
<b>Total</b>	-	<b>1,397,000,000.00</b>	<b>0.00</b>	<b>1,823,590,420.00</b>	<b>2,623,590,420.00</b>
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
<b>Total</b>	-	<b>747,900,000.00</b>	<b>0.00</b>	<b>813,661,494.00</b>	<b>1,900,000,000.00</b>
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	Establishement 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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>197,044,696.22</b>	<b>0.00</b>	<b>153,273,187.15</b>	<b>153,273,187.15</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>142,750,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>454,230,000.00</b>	<b>0.00</b>	<b>646,266,459.80</b>	<b>1,405,062,415.80</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description				
<b>Total</b>	-	<b>153,900,000.00</b>	<b>0.00</b>	<b>119,712,654.00</b>	<b>3,619,712,654.00</b>
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 HEFAMMMA: 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
<b>Total</b>	-	<b>0.00</b>	<b>0.00</b>	<b>263,387,500.00</b>	<b>263,387,500.00</b>
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

<b>052111500100</b>	<b>Lagos State Blood Transfusion Service</b>				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>	-	<b>101,150,000.00</b>	<b>0.00</b>	<b>78,680,539.00</b>	<b>78,680,539.00</b>
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

<b>052111600100</b>	<b>Lagos State Accident &amp; Emergency Centre (Drugs and Medical Consumables)</b>				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>	-	<b>50,000,000.00</b>	<b>0.00</b>	<b>47,893,000.00</b>	<b>47,893,000.00</b>
04050124003501 - Functional health facilities	Purchase of 5 Hospital Bed, Solar Panel and 6 CCTV for LASEC HQ	50,000,000.00	0.00	47,893,000.00	47,893,000.00

<b>053500100100</b>	<b>Ministry of Environment</b>				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>	-	<b>1,460,021,713.46</b>	<b>0.00</b>	<b>8,449,258,695.46</b>	<b>5,449,258,695.46</b>
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 woth Kits and 20Cutting machine Blades	5,000,000.00	0.00	5,000,000.00	5,000,000.00
09100124000400 - Environmental Improvement - General	Office Equipment ( 4Photocopier,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
<b>Total</b>	-	<b>659,779,761.00</b>	<b>0.00</b>	<b>1,263,346,500.00</b>	<b>763,346,500.00</b>
20100124000700 - CLIMATE CHANGE - General	Landscaping & Beautification of Obalende Underbridge and Setback, Dev. of New Parks and Garden (i) Landscaping and Beautification of Apogbon & Eko Unbrig, 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
<b>Total</b>	-	<b>468,385,990.02</b>	<b>0.00</b>	<b>385,370,450.26</b>	<b>385,370,450.26</b>
20100124001500 - CLIMATE CHANGE - General	Purchase of Laboratory Equipment( 4 Multparameter,5OxygenMeter, 4 Bench PHMeter, 3Incubator, 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/Installaion f Software for data reporting ,E pollution sampling equipmets	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 Photcopy,10cabinets, 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



<b>Total</b>	-	<b>4,970,407,500.00</b>	<b>0.00</b>	<b>3,902,817,046.20</b>	<b>3,902,817,046.20</b>
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
<b>Total</b>	-	<b><u>175,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>107,250,000.00</u></b>	<b><u>107,250,000.00</u></b>
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
<b>Total</b>	-	<b><u>240,562,476.00</u></b>	<b><u>0.00</u></b>	<b><u>346,284,348.15</u></b>	<b><u>346,284,348.15</u></b>
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
<b>Total</b>	-	<b><u>39,700,007,160.62</u></b>	<b><u>0.00</u></b>	<b><u>35,674,381,806.48</u></b>	<b><u>32,674,381,806.48</u></b>
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
<b>Total</b>	-	<b><u>87,750,000.00</u></b>	<b><u>0.00</u></b>	<b><u>86,402,834.70</u></b>	<b><u>86,402,834.70</u></b>



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)	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>982,712,561.37</b>	<b>0.00</b>	<b>596,073,181.40</b>	<b>2,160,410,717.40</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>1,592,285,330.32</b>	<b>0.00</b>	<b>1,959,441,444.18</b>	<b>1,959,441,444.18</b>
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 (Adiyen Phase II 70mgd)	643,254,838.49	0.00	627,173,467.53	627,173,467.53

053506200100	Water Regulatory Commission	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>118,085,793.64</b>	<b>0.00</b>	<b>133,147,865.18</b>	<b>133,147,865.18</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Programme Code and Programme Description</b>	<b>Project Description</b>				
<b>Total</b>	-	<b>6,181,914,380.56</b>	<b>0.00</b>	<b>5,047,891,449.15</b>	<b>8,143,097,580.15</b>
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
<b>Total</b>	-	<b>1,540,000,000.00</b>	<b>0.00</b>	<b>2,511,317,538.16</b>	<b>2,511,317,538.16</b>
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 Affairs and Rural Development				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>	-	<b>3,943,935,141.71</b>	<b>0.00</b>	<b>2,787,216,353.96</b>	<b>4,357,216,353.96</b>
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, Agricultural 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
<b>Total</b>	-	<b>139,256,363.90</b>	<b>0.00</b>	<b>101,340,025.04</b>	<b>1,101,340,025.04</b>
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	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>	-	<b>73,528,937.25</b>	<b>0.00</b>	<b>73,469,680.55</b>	<b>73,469,680.55</b>
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 ..... day of .....

15<sup>th</sup> January 24

  
.....

MR. BABAJIDE OLUSOLA SANWO-OLU

*Governor of Lagos State*

Affix with held by me, this ..... day of ..... 20.....

  
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MR. BABAJIDE OLUSOLA SANWO-OLU

*Governor of Lagos State*

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

..... 20.....

  
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Rt. HON. MUDASHIRU A. OBASA

*Speaker of the House of Assembly*