

LAGOS STATE GOVERNMENT 2020 APPROVED BUDGET (CUM ACTUALS AS AT
JUNE, 2020 FROM MDAS VS ORACLE) CAPITAL EXPENDITURE

S/N	MDAS		Y2020 CAPITAL EXPENDITURE N	CUMULATIVE ESTIMATE (JAN - JUNE 2020) N	CUMMULATIVE ACTUAL BY MDAS (JAN - JUNE 2020) N	% PERF
		General Public Services	88,764,235,002	44,382,117,500.98	22,949,145,849	52
		Governance	2,207,960,309	1,103,980,154.32	54,004,518	5
1	026	Deputy Governor's Office	29,458,800	14,729,400.00	19,075,312	130
2	070	Office of the Chief of Staff	836,186,711	418,093,355.69	-	0
3		PPP (Outstanding)	502,378,016	251,189,008.14		0
4		PPP slip Roads, Bridges and Pedest. Bridges	342,362,357	171,181,178.60		0
5	022	Liaison Office	39,523,890	19,761,945.00	10,009,600	51
6	027	Office of the Auditor General for Local Government	246,392,000	123,196,000.00	19,385,187	16
7	028	Office of the State Auditor General.	106,988,236	53,494,118.07	-	0
8	073	Audit Service Commission(ASC)	69,025,150	34,512,574.84	-	0
9	051	Office of Transformation, Creativity and Innovation	35,645,148	17,822,574.00	5,534,419	31
		House of Assembly	13,634,389,840	6,817,194,920.00	311,123,596	5
10	019	House of Assembly	13,634,389,840	6,817,194,920.00	311,123,596	5
		Economic Planning and Budget	41,180,569,907	20,590,284,953.50	18,748,000,000	91
		Grants		-	8,628,000,000	#DIV/0!
11		Fifa Women World Cup	800,000,000	400,000,000.00		0
12		Resilience Office	70,386,600	35,193,300.00		0
13		Completion of On-going LMDGP (Edejini Road and others)	1,971,089,876	985,544,938.00		0
14		Counterpart Fund	12,204,197,857	6,102,098,928.50		0
15		Special Expenditure	8,017,911,408	4,008,955,704.00	5,000,000,000	125
16		Special Expenditure (Others)	1,000,000,000	500,000,000.00		0
17		LASG Ward Intervention	10,000,000,000	5,000,000,000.00		0
18		Contingency Fund	7,116,984,166	3,558,492,083.00	5,120,000,000	144
		Establishment and Training	699,612,342	349,806,170.79	156,558,089	45
19	040	Ministry of Establishments and	65,045,775	32,522,887.36	7,428,710	23
20	050	Office of Head of Service/Public Service Office	488,424,920	244,212,460.22	131,360,471	54
21		Staff Housing Fund	100,000,000	50,000,000.00		0
22	077	Public Service Club	29,458,800	14,729,400.00	17,768,908	121
23		CSPO Renewal of Biometric Software License	4,170,712	2,085,356.05		0
24		CSPO Electronic Document Management and Archiving	12,512,134	6,256,067.16		0
		Finance	10,460,334,520	5,230,167,260.01	1,052,582,050	20
25	011	Ministry of Finance	49,098,000	24,549,000.00	-	0
26		Risk Retention Fund	100,000,000	50,000,000.00	-	0
27		Renovation of Property (Revenue	1,604,823,549	802,411,774.44	-	0
28		Furnishing of Revenue House	981,960,000	490,980,000.00	-	0
29		Investment in Ibile Micro finance	1,406,352,962	703,176,481.23	-	0
30		Investment in Oodua Group	2,945,880,000	1,472,940,000.00	1,000,000,000	68
31		Historical Outstanding Liabilities (Unclassified Projects)	342,362,357	171,181,178.60	-	0
32	012	State Treasury Office	518,965,860	259,482,930.00	23,123,250	9
33		Debt Management Office	199,400,000	99,700,000.00		0
34	013	Lagos State Internal Revenue	2,167,143,671	1,083,571,835.75		0
35	077	Lagos State Lotteries Board	114,889,320	57,444,660.00	-	0
36	077	Lagos State Public Procurement	29,458,800	14,729,400.00	29,458,800	200

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		Information and Strategy	1,179,761,727	589,880,863.26	15,300,000	3
37	015	Ministry of Information and	199,314,216	99,657,107.87	15,300,000	15
38		Regeneration of Newseum	80,077,646	40,038,822.95		0
39		Digitization of LTV/EKO FM/Traffic Radio	0	0.10		0
40	077	Lagos State Printing Corporation	450,000,000	225,000,000.00		0
41	077	Lagos State Television Services	179,711,595	89,855,797.59		0
42		Lagos State Traffic Radio	101,116,191	50,558,095.38		0
43	077	Lagos State Radio Services	169,542,079	84,771,039.37		0
		Local Government	4,811,172,774	2,405,586,386.85	238,177,797	10
44	024	Ministry of Local Government and Community Affairs	4,741,571,911	2,370,785,955.70	221,283,153	9
45	077	Centre for Rural Development	22,148,548	11,074,273.86	7,070,060	64
46	025	Local Government Service	36,847,147	18,423,573.29	-	0
47	062	Local Government Establishments, Training and Pensions	10,605,168	5,302,584.00	9,824,584	185
		Science and Technology	14,590,433,584	7,295,216,792.25	2,373,399,799	33
48	049	Ministry of Science and Technology	1,790,342,997	895,171,498.55	63,787,061	7
49		E-GIS Projects	3,623,185,268	1,811,592,634.08	10,186,028	1
50		SMART City Projects	2,945,880,000	1,472,940,000.00	667,584,372	45
51		Oracle Support & Maintenance	2,269,340,519	1,134,670,259.62	54,951,771	5
52		Lagos State Residents Registration Agency (LASRRA)	3,961,684,800	1,980,842,400.00	1,576,890,567	80
		Public Order & Safety	16,763,477,957	8,381,738,978.28	3,056,179,319	36
		Justice	3,800,346,635	1,900,173,317.72	110,243,870	6
53	017	Ministry of Justice	1,638,923,466	819,461,733.00	105,068,014	13
54		Construction of Prisons	333,262,533	166,631,266.66		0
55		Furnishing & Equipping of DNA Forensic Centre (Phase 2)	1,228,208,540	614,104,269.90		0
56		Police Area Command	467,716,728	233,858,364.04		0
57	077	Lagos State Independent Electoral Commission	88,486,949	44,243,474.28	-	0
58	077	Law Reform Commission	43,748,420	21,874,209.84	5,175,856	24
		Judiciary	4,852,168,238	2,426,084,118.84	1,572,787,118	65
59	021	Lagos State High Courts	3,765,567,710	1,882,783,855.05	1,544,255,118	82
60		Construction of Commercial Court House, Tapa	961,171,072	480,585,536.09		0
61	016	Judicial Service Commission	88,576,123	44,288,061.42	28,532,000	64
62	077	Multi-Door Court House	36,853,333	18,426,666.30	-	0
		Special Duties	8,110,963,083	4,055,481,541.72	1,373,148,331	34
63	037	Ministry of Special Duties & Inter- Governmental Relations	1,078,290,115	539,145,057.58	501,136,678	93
64		Specialised Fire Rescue Equipment	264,311,665	132,155,832.26		0
65		Maintenance of Security Command & Control Centre	3,341,150,282	1,670,575,140.85		0
66		Procurement of Heavy Duty	1,827,198,029	913,599,014.32		0
67	077	Lagos Safety Commission	45,967,246	22,983,623.00	17,024,000	74
68		Neighbourhood Safety Agency	632,049,633	316,024,816.28	-	0
69		Security/Emergency Intervention	921,996,115	460,998,057.44	854,987,653	185

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	Economic Affairs		207,058,859,253	103,529,429,626.64	73,759,771,858	71
	Agriculture		4,840,078,266	2,420,039,133.14	1,890,104,841	78
70	001	Ministry of Agriculture	795,455,890	397,727,945.20	407,888,097	103
71		Agric Youth Empowerment	313,013,493	156,506,746.27	43,383,713	28
72		Rice Collaboration(LASG AND	1,043,378,308	521,689,154.22	66,019,000	13
73		Rice Mill	1,968,299,542	984,149,770.80	1,254,579,381	127
74	077	Lagos State Coconut Development	125,205,397	62,602,698.51	15,786,909	25
75	077	Lagos State Agric Development	125,205,397	62,602,698.51	24,990,754	40
76	077	Lagos State Agric Input Supply Authority	208,675,662	104,337,830.84	77,456,987	74
77	077	Agricultural Land Holding	260,844,578	130,422,288.80		0
	Commerce and Industry		32,218,795,166	16,109,397,583.10	9,360,518,590	58
78	004	Ministry of Commerce, Industry and Cooperatives	698,127,246	349,063,622.81		0
79		Lagos State Cooperative College	174,000,000	87,000,000.00		0
80		Lekki Free Zone	1,436,971,885	718,485,942.68	1,096,900,000	153
81		Development of Imota Light Industrial Park	589,176,000	294,588,000.00		0
82		Development of Gberigbe Enterprise Zone Ikorodu	981,960,000	490,980,000.00		0
83		Lagos State Consumer Protection	46,152,120	23,076,060.00		0
84	065	Central Business District	332,963,077	166,481,538.70	13,746,500	8
85		Ministry of Wealth Creation and Employment	275,267,797	137,633,898.65	-	0
86		Creation of Industrial Hubs	1,963,920,000	981,960,000.00	-	0
87		Wealth Creation (State Cash Transfer Unit - SCTLH)	1,963,920,000	981,960,000.00	-	0
88		Empolyment Trust Fund	3,000,000,000	1,500,000,000.00	1,789,567,453	119
89	044	Ministry of Energy & Mineral Resources Development	2,560,792,748	1,280,396,373.91	1,204,605,421	94
90		High Tension Power for Hospitals	1,200,000,000	600,000,000.00	-	0
91		Ibile Oil & Gas (IOGAS)	656,290,709	328,145,354.33	-	0
92		Rehabilitation/Installation of Street Lights (LSEB)	8,858,544,505	4,429,272,252.72	4,678,907,864	106
93	066	Ministry of Tourism, Arts & Culture	1,486,397,732	743,198,865.95	567,908,352	76
94		Development of Lagos Heritage Centre and Unerade of National	5,879,699,489	2,939,849,744.53	-	0
95		Construction of Tourism Theatre in Badaery Epe Ikorodu Ikeja &	86,745,640	43,372,819.83	-	0
96	077	Council For Arts and Culture	27,866,218	13,933,109.00	8,883,000	64

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				41,434,368,886	20,717,184,442.88	23,528,450,801	114
	Transportation						
97	033	Ministry of Transportation		7,401,697,473	3,700,848,736.44	3,091,708,915	84
98		MOT (Oshodi Interchange)		2,945,880,000	1,472,940,000.00	1,345,968,207	91
99	077	Lagos State Drivers' Institute		967,234,265	483,617,132.34	-	0
100		Lagos State Traffic Management Agency (LASTMA)		1,116,485,296	558,242,648.11	467,362,893	84
101	068	Motor Vehicle Administration		376,817,589	188,408,794.33		0
102	077	Lagos State Metropolitan Area Transport Authority (LAMATA)		15,214,902,821	7,607,451,410.28	10,067,053,241	132
103		Transport Fund			-		#DIV/0!
104		Transport Fund (Blue Rail Line)			-		#DIV/0!
105		Public Transport Infrastructure		8,360,882,861	4,180,441,430.42	8,079,467,298	193
106		Lagos Bus Service Limited (Depot Development)		613,816,617	306,908,308.43	-	0
107	077	Lagos State Waterways Authority		2,225,031,631	1,112,515,815.51	476,890,247	43
108	077	Lagos State Ferry Services		2,211,620,334	1,105,810,167.01		0
	Works and Infrastructure			128,565,616,935	64,282,808,467.52	38,980,697,626	61
109	030	Ministry of Works & Infrastructure		35,933,868,587	17,966,934,293.46	16,153,514,016	90
110		Special Building/Strategic Projects		1,043,378,309	521,689,154.25	827,542,886	159
111		Project Stabilisation Fund		16,693,320,000	8,346,660,000.00	-	0
112		Furnishing and equipping of Multi-Agency Building		1,669,405,294	834,702,646.81	214,487,363	26
113		Trailer Park		981,960,000	490,980,000.00	-	0
114		Strategic Roads in Epe		1,645,880,000	822,940,000.00	-	0
115		Kajola/Bogije Road in Ibeju/Lekki		1,300,000,000	650,000,000.00	-	0
116		Oshodi Airport Road		5,891,760,000	2,945,880,000.00	-	0
117		Lagos Badagry Expressway		10,433,783,085	5,216,891,542.53	5,085,386,159	97
118		State Infrastructure Intervention		10,000,000,000	5,000,000,000.00	2,411,187,115	48
119		Construction of Flyover @ Agege, Pen-Cinema		8,347,026,468	4,173,513,234.02	3,697,363,958	89
120		Construction of Opebi Road/Mende Link Bridge		245,490,000	122,745,000.00	-	0
121		Dualization of Lekki-Epe Expressway from Eleko Junction		1,963,920,000	981,960,000.00	-	0
122		Construction of VIP Charlet, Epe		667,762,117	333,881,058.72	-	0
123		Construction of VIP Charlet,		1,963,920,000	981,960,000.00	-	0
124		Special Roads Intervention (MEPB)		2,945,880,000	1,472,940,000.00		0
125		Urban Renewal/Regeneration - Agege GRA Ikeja Ikoyi V.I		1,963,920,000	981,960,000.00		0
126	077	Lagos State Infrastructural Maintenance & Regulatory Agency		262,513,982	131,256,991.13	1,847,757,188	1,408
127	076	Lagos State Infrastructure Assets Management Agency		622,817,686	311,408,842.97		0
128		LASIAM (Facility Management)		8,000,000,000	4,000,000,000.00	2,785,600,359	70
129	077	Public Works Corporation		3,547,733,627	1,773,866,813.63	2,568,083,943	145
130		Road Maintenance		1,153,742,158	576,871,078.81	789,467,321	137
131	067	Ministry of Waterfront Infrastructure Development		6,070,644,080	3,035,322,039.88	1,221,451,009.00	40
132		Lekki Foreshore		1,043,378,309	521,689,154.25	1,354,412,571	260
133		Construction of Jetties & Terminals		1,043,378,309	521,689,154.25	-	0
134		Holistic Shoreline Project		3,130,134,926	1,565,067,462.81	24,443,738	2

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Environment				38,477,911,528	19,238,955,764.14	-	0
Environment				38,477,911,528	19,238,955,764.14	9,813,198,437	51
135	006	Ministry of the Environment	284,894,812	142,447,405.82	4,605,000	3	
136		MOE (Waste Management Sinking	8,417,674,309	4,208,837,154.63	3,568,500	0	
137		Office of Drainage Services & Water Resources	10,793,820,953	5,396,910,476.57	6,524,609,703	121	
138	077	Lagos State Environmental Protection Agency (LAS EPA)	392,494,797	196,247,398.53	46,785,070	24	
139	077	Lagos Water Corporation (LWC)	2,754,007,012	1,377,003,505.93	1,112,086,812.08	81	
140		LWC(New Water Works)	5,891,760,000	2,945,880,000.00		0	
141	077	Lagos State Wastewater Management Office	898,029,238	449,014,619.15		0	
142	077	Lagos State Waste Management Authority (LA WMA)	7,591,760,000	3,795,880,000.00	1,700,000,000	45	
143	077	Lagos State Signage and Advertisement Agency (LASAA)	457,721,708	228,860,854.03	331,172,406	145	
144	077	Lagos State Parks & Gardens	645,743,699	322,871,849.51	62,477,744	19	
145	077	Water Regulatory Commission	350,005,000	175,002,499.95	27,893,200	16	
Housing and Community Amenities				28,510,851,454	14,255,425,727.18	7,597,514,212	53
Housing				9,187,586,857	4,593,793,428.26	1,530,545,274	33
146	014	Ministry of Housing	9,082,473,864	4,541,236,931.76	1,530,545,274	34	
147		Lagos State Real Estate Transaction Denartment (LASRETRAD)	70,000,000	35,000,000.00	-	0	
148	077	Lagos Mortgage Board (LMB)	35,112,993	17,556,496.50	-	0	
Lands				5,938,526,921	2,969,263,460.68	243,691,858	8
149	023	Lands Bureau	1,539,635,044	769,817,522.21	131,925,726	17	
150		Lands (Compensation)	4,016,626,859	2,008,313,429.64	51,145,000	3	
151	,018	Lagos State Valuation Office	205,512,218	102,756,108.82	4,944,000	5	
152	061	Office of the Surveyor-General	176,752,800	88,376,400.00	55,677,132	63	
Physical Planning and Urban Development				13,384,737,676	6,692,368,838.24	5,823,277,080	87
153	031	Ministry of Physical Planning and Urban Development	2,319,644,869	1,159,822,434.27	1,172,719,304	101	
154		Relocation of Mile 12 to Imota	657,431,130	328,715,565.01	-	0	
155		Relocation of Computer Village	164,518,263	82,259,131.40	-	0	
156		MPPUD (Okobaba Resettlement)	359,446,951	179,723,475.47	143,150,000	80	
157	077	Lagos State Physical Planning Permit Authority(LASPPPA)	1,486,526,311	743,263,155.30	702,070,000	94	
158	077	Lagos State Building Control Authority(LABCA)	690,309,460	345,154,729.85	216,454,117	63	
159	077	Material Testing Laboratory	335,089,746	167,544,873.19	9,325,625	6	
160	077	New Towns Development Authority	459,860,027	229,930,013.44	41,812,580	18	
161	077	Lagos State Planning & Environmental Monitoring Authority	39,965,130	19,982,564.90	-	0	
162	077	Lagos State Urban Renewal Authority (LASURA)	5,679,250,286	2,839,625,142.79	3,537,745,454.44	125	
163		Slum Regeneration	1,078,233,031	539,116,515.58		0	
164		Redevelopment of Isalegangan	114,462,474	57,231,237.03		0	

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Health				33,270,367.812	16,635,183,906.12	1,962,089,266	12
Health				33,270,367,812	16,635,183,906.12	1,962,089,266	12
165	008	Ministry of Health	20,976,835,669	10,488,417,834.69	1,868,604,325.49	18	
166		Expansion/Acquisition of Properties for Hospitals	981,960,000	490,980,000.00		0	
167		Lagos State Blood Transfusion	137,710,000	68,855,000.00		0	
168		Lagos State Health Monitoring and Accreditation Agency	143,265,790	71,632,895.00		0	
169		ICT for Health Insurance	390,701,998	195,350,999.16	-	0	
170		Construction/Rehabilitation of	2,544,365,808	1,272,182,904.01		0	
171		eHEALTH Platform for Health Insurance (LASHMA)	260,467,999	130,233,999.44		0	
172		Construction of Specialist Hospital	1,953,509,992	976,754,995.82		0	
173		MOH (Facility Management)	476,244,706	238,122,353.14		0	
174		LASUTH(Facility Mgt)	1,172,105,995	586,052,997.49		0	
175		Ministry of Health (LASUCOM	817,431,821	408,715,910.67		0	
176		LASUCOM (Accreditation)	254,551,647	127,275,823.34	-	0	
177	077	Lagos State University Teaching Hospital (LASUTH)	716,286,997	358,143,498.71	-	0	
178	077	Board of Traditional Medicine	82,484,640	41,242,320.00	3,700,000	9	
179	077	Primary Health Care Board	1,953,509,992	976,754,995.82	-	0	
180	077	Lagos State AIDS Control Agency(LSACA)	356,841,158	178,420,579.03	89,784,941	50	
181	077	Lagos State Accident & Emergency	52,093,600	26,046,799.79		0	
Recreation, Culture and Religion				5,020,342,514	2,510,171,256.99	17,766,066	1
Home Affairs and Culture				1,804,644,674	902,322,336.99	13,875,000	2
182	009	Ministry of Home Affairs	1,804,644,674	902,322,336.99	13,875,000	2	
Sport Development				3,215,697,840	1,607,848,920.00	3,891,066	0
183	042	Lagos State Sports Commissison	100,000,000	50,000,000.00	-	0	
184		Construction of 4 Stadia	3,115,697,840	1,557,848,920.00	3,891,066	0	

LAGOS STATE GOVERNMENT 2020 APPROVED BUDGET (CUM ACTUALS AS AT
JUNE, 2020 FROM MDAS VS ORACLE) CAPITAL EXPENDITURE

S/N	MDAS		Y2020 CAPITAL EXPENDITURE N	CUMULATIVE ESTIMATE (JAN - JUNE 2020) N	CUMMULATIVE ACTUAL BY MDAS (JAN - JUNE 2020) N	% PERF
	Education		47,031,226,203	23,515,613,101.41	4,546,707,621	19
	Education		47,031,226,203	23,515,613,101.41	4,546,707,621	19
185	005	Ministry of Education	3,599,496,568	1,799,748,284.11	1,087,883,621	60
186		Construction/Rehabilitation of	10,718,848,042	5,359,424,021.08	2,240,255,359	42
187		School Improvement Projects	981,960,000	490,980,000.00	-	0
188		Return of Schools	105,158,536	52,579,268.16	-	0
189	077	Special Committee on Rehabilitation of Schools SCRPS	215,500,000	107,750,000.00	-	0
190	077	SCRPS Renovation/Furniture for Primary Schools (MEPB)	4,750,000,000	2,375,000,000.00	-	0
191		Office of Education Quality	226,610,200	113,305,100.00	-	0
192	077	Lagos State Technical and Vocational Board	183,054,332	91,527,165.95	-	0
193	077	Upgrading of Vocational Institute	1,165,240,691	582,620,345.68	-	0
194	038	Teaching Service Commission	162,700,921	81,350,460.49	12,532,122	15
195	045	Office of Special Adviser on	1,857,272,396	928,636,197.99	446,510,450	48
196		Education Trust Fund	5,000,000,000	2,500,000,000.00	-	0
197	054	Education District 1	20,000,000	10,000,000.00	-	0
198	055	Education District 2	20,000,000	10,000,000.00	-	0
199	056	Education District 3	20,000,000	10,000,000.00	-	0
200	057	Education District 4	20,000,000	10,000,000.00	-	0
201	058	Education District 5	20,000,000	10,000,000.00	-	0
202	059	Education District 6	20,000,000	10,000,000.00	-	0
203	077	State Universal Basic Education	1,139,073,600	569,536,800.00	200,483,009	35
204	077	Lagos State Library Board	162,808,968	81,404,484.00	-	0
205	077	Lagos State University (LASU)	7,646,599,043	3,823,299,521.58	527,431,724	14
206	077	LASU (ACCREDITATION)	1,013,920,886	506,960,443.20	-	0
207	077	Adeniran Ogunsanya College of Education (AOCED)	1,790,618,235	895,309,117.58	-	0
208	077	AOCED ACCREDITATION	170,861,040	85,430,520.00	-	0
209	077	Lagos State Polytechnic	2,399,127,499	1,199,563,749.40	-	0
210	077	LASPOTECH Accreditation	227,814,720	113,907,360.00	-	0
211	077	Micheal Otedola College of Primary Education Noforija Ene(MOCPEDE)	935,970,397	467,985,198.63	-	0
212	077	College of Health Technology	1,889,053,327	944,526,663.56	-	0
213	077	Lagos State College of Nursing, Midwifery & Public Health Nursing	569,536,800	284,768,400.00	31,611,336	11
	Social Protection		3,146,412,520	1,573,206,259.86	268,488,989	17
	Womens Affairs and Poverty Alleviation		1,354,671,674	677,335,836.94	65,267,569	10
214	041	Ministry of Women Affairs and Poverty Alleviation	1,354,671,674	677,335,836.94	65,267,569	10
	Youth & Social Development		1,791,740,846	895,870,422.92	203,221,420	23
215		Ministry of Youth & Social	1,114,988,046	557,494,022.92	203,221,420	36
216		Construction of Elderly Care	176,752,800	88,376,400.00	-	0
217		Special Grant (Disability Fund)	500,000,000	250,000,000.00	-	0
	TOTAL		468,043,684,243	234,021,842,121.60	114,157,663,180	49
	Statewide		221,754,940,193	110,877,470,096.50	63,948,000,000	58
436		Grants	36,055,940,193	18,027,970,096.50	8,628,000,000	48
437		Balance from Loan Proceed		-		-
438		Balance from Bond Issuance		-		-
439		External Loans (Principal	11,704,000,000	5,852,000,000.00	5,586,000,000	95
440		Internal Loan (Principal	37,520,000,000	18,760,000,000.00	8,738,000,000	47
441		Bond Issuance (Repayments)	41,910,000,000	20,955,000,000.00		0
442		Consolidated Debt Service	94,565,000,000	47,282,500,000.00	40,996,000,000	87
	GRAND TOTAL		689,798,624,436	344,899,312,218.10	178,105,663,180	52