

| S/N | Ministry/Department/Agency | Cumulative Revenue Estimates as at JAN- MAR, 2020 | Cumulative Actual Revenue as at JAN- MAR, 2020 | % Cum Perf | Cumulative Revenue Estimates as at April- June, 2020 | Cumulative Actual Revenue as at April- June, 2020 | % Cum Perf | Cumulative Revenue Estimates as at Jan- June, 2020 | Cumulative Actual Revenue as at Jan- June, 2020 | % Cum Perf |
|-----|----------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------|------------|------------------------------------------------------|---------------------------------------------------|------------|----------------------------------------------------|-------------------------------------------------|------------|
| 1 | Lagos State Physical Planning Permit Authority(LASPPPA) | 6,283,285,557 | 1,760,165,272 | 28 | 6,283,285,557 | 839,137,593 | 13 | 12,566,571,114 | 2,599,302,865 | 21 |
| 2 | Lands Bureau | 5,750,000,000 | 2,884,769,093 | 50 | 5,750,000,000 | 3,217,936,418 | 56 | 11,500,000,000 | 6,102,705,511 | 53 |
| 3 | Ministry of Finance | 3,125,000,000 | 353,328,849 | 11 | 3,125,000,000 | 36,134,595 | 1 | 6,250,000,000 | 389,463,445 | 6 |
| 4 | Lagos State Residents Registration Agency (LASRRA) | 1,687,500,000 | 104,896 | 0 | 1,687,500,000 | 864 | 0 | 3,375,000,000 | 105,760 | 0 |
| 5 | Motor Vehicle Administration Agency | 1,580,546,496 | 933,912,149 | 59 | 1,580,546,496 | 409,505,522 | 26 | 3,161,092,992 | 1,343,417,671 | 42 |
| 6 | Ministry of Transportation | 1,400,000,000 | 721,800,445 | 52 | 1,400,000,000 | 404,203,981 | 29 | 2,800,000,000 | 1,126,004,426 | 40 |
| 7 | Office of the Surveyor-General | 875,000,000 | 250,036,300 | 29 | 875,000,000 | 111,995,062 | 13 | 1,750,000,000 | 362,031,363 | 21 |
| 8 | Lagos State High Courts | 800,000,000 | 550,773,901 | 69 | 800,000,000 | 141,658,710 | 18 | 1,600,000,000 | 692,432,612 | 43 |
| 9 | Office of Public Private Partnership | 750,000,000 | - | - | 750,000,000 | 34,565,290 | 5 | 1,500,000,000 | 34,565,290 | 2 |
| 10 | Water Regulatory Commission | 576,051,943 | 66,695,856 | 12 | 576,051,943 | 2,457,189 | 0 | 1,152,103,887 | 69,153,045 | 6 |
| 11 | Lagos State Building Control Authority(LABCA) | 500,000,000 | 335,782,240 | 67 | 500,000,000 | 131,855,710 | 26 | 1,000,000,000 | 467,637,950 | 47 |
| 12 | Lagos State Real Estate Transaction Department | 381,975,446 | 1,230,919 | 0 | 381,975,446 | 2,471,418 | 1 | 763,950,891 | 3,702,338 | 0 |
| 13 | Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA) | 381,589,250 | 60,874,583 | 16 | 381,589,250 | 181,851,060 | 48 | 763,178,500 | 242,725,643 | 32 |
| 14 | Ministry of Tourism, Arts & Culture | 375,000,000 | 30,297,850 | 8 | 375,000,000 | 7,378,104 | 2 | 750,000,000 | 37,675,953 | 5 |
| 15 | Lagos State Traffic Management Agency(LASTMA) | 375,000,000 | 182,647,564 | 49 | 375,000,000 | 72,293,737 | 19 | 750,000,000 | 254,941,301 | 34 |
| 16 | Ministry of Waterfront Infrastructure Development | 375,000,000 | 40,805,443 | 11 | 375,000,000 | 12,287,394 | 3 | 750,000,000 | 53,092,837 | 7 |
| 17 | Ministry of Justice | 309,500,000 | 269,453,281 | 87 | 309,500,000 | 59,955,056 | 19 | 619,000,000 | 329,408,337 | 53 |
| 18 | Lagos State Development Property Corporation | 300,000,000 | - | - | 300,000,000 | 12,258,148 | 4 | 600,000,000 | 12,258,148 | 2 |
| 19 | Ministry of Education | 300,000,000 | 186,918,707 | 62 | 300,000,000 | 3,331,230 | 1 | 600,000,000 | 190,249,937 | 32 |
| 20 | Lagos State Signage and Advertisement Agency (LASAA) | 293,750,000 | 464,806,941 | 158 | 293,750,000 | 154,305,705 | 53 | 587,500,000 | 619,112,646 | 105 |
| 21 | Lagos State Public Procurement Agency | 250,000,000 | 445,844,358 | 178 | 250,000,000 | 163,507,227 | 65 | 500,000,000 | 609,351,585 | 122 |
| 22 | Lagos State Examinations Board | 250,000,000 | 260,043,494 | 104 | 250,000,000 | 162,206,505 | 65 | 500,000,000 | 422,249,998 | 84 |
| 23 | Material Testing Laboratory Services | 225,000,000 | 68,405,579 | 30 | 225,000,000 | 42,178,474 | 19 | 450,000,000 | 110,584,053 | 25 |
| 24 | Ministry of Housing | 218,024,555 | 53,119,769 | 24 | 218,024,555 | 12,979,267 | 6 | 436,049,109 | 66,099,036 | 15 |
| 25 | Lagos State Environmental Protection Agency (LASEPA) | 185,000,000 | 24,410,630 | 13 | 185,000,000 | 14,858,099 | 8 | 370,000,000 | 39,268,729 | 11 |
| 26 | Ministry of the Environment | 162,500,000 | 6,732,594 | 4 | 162,500,000 | 639,458 | 0 | 325,000,000 | 7,372,052 | 2 |

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|-----|--------------------------------------------------------|---------------------------------------------------|------------------------------------------------|------------|------------------------------------------------------|---------------------------------------------------|------------|----------------------------------------------------|-------------------------------------------------|------------|
| 27 | Ministry of Agriculture | 137,500,000 | 50,732,129 | 37 | 137,500,000 | 19,230,442 | 14 | 275,000,000 | 69,962,572 | 25 |
| 28 | State Treasury Office | 125,012,500 | 22,803,835 | 18 | 125,012,500 | 10,561,292 | 8 | 250,025,000 | 33,365,127 | 13 |
| 29 | Lagos State Number Plate & Production Authority | 125,000,000 | - | - | 125,000,000 | 13,041,129 | 10 | 250,000,000 | 13,041,129 | 5 |
| 30 | Lagos State Wastewater Management Office | 125,000,000 | 94,321,469 | 75 | 125,000,000 | 13,046,237 | 10 | 250,000,000 | 107,367,706 | 43 |
| 31 | Ministry of Physical Planning and Urban Development | 125,000,000 | 31,139,149 | 25 | 125,000,000 | 813,451 | 1 | 250,000,000 | 31,952,600 | 13 |
| 32 | Lagos State Drivers' Institute | 118,750,000 | 45,290,662 | 38 | 118,750,000 | 11,037,561 | 9 | 237,500,000 | 56,328,223 | 24 |
| 33 | Lagos State Ferry Services | 90,000,000 | 60,320,652 | 67 | 90,000,000 | 59,867,169 | 67 | 180,000,000 | 120,187,821 | 67 |
| 34 | LASAA / L/S Electricity Board (Street Light) | 72,500,000 | 118,837,876 | 164 | 72,500,000 | - | - | 145,000,000 | 118,837,876 | 82 |
| 35 | Lagos State Lotteries Board | 65,959,688 | 148,811,003 | 226 | 65,959,688 | 25,578,609 | 39 | 131,919,375 | 174,389,612 | 132 |
| 36 | Lagos State Parks & Gardens Agency | 62,500,000 | 24,787,516 | 40 | 62,500,000 | 6,193,668 | 10 | 125,000,000 | 30,981,184 | 25 |
| 37 | Lagos State Waterways Authority | 50,000,000 | 35,699,797 | 71 | 50,000,000 | 12,221,423 | 24 | 100,000,000 | 47,921,220 | 48 |
| 38 | Ministry of Health | 42,755,000 | 24,408,480 | 57 | 42,755,000 | 6,727,752 | 16 | 85,510,000 | 31,136,232 | 36 |
| 39 | Lagos State Urban Renewal Authority (LASURA) | 42,000,000 | 3,056,333 | 7 | 42,000,000 | 1,905,412 | 5 | 84,000,000 | 4,961,744 | 6 |
| 40 | Ibile Oil & Gas (IOGAS) | 35,622,548 | - | - | 35,622,548 | - | - | 71,245,097 | - | - |
| 41 | Lagos State Health Monitoring and Accreditation Agency | 35,000,000 | 52,597,720 | 150 | 35,000,000 | 3,345,056 | 10 | 70,000,000 | 55,942,776 | 80 |
| 42 | Ministry of Commerce, Industry and Cooperatives | 32,500,000 | 9,824,093 | 30 | 32,500,000 | 11,133,670 | 34 | 65,000,000 | 20,957,763 | 32 |
| 43 | Ministry of Local Government and Community Affairs | 27,601,250 | 14,699,051 | 53 | 27,601,250 | 2,363,402 | 9 | 55,202,500 | 17,062,452 | 31 |
| 44 | Ikorodu General Hospital | 23,750,000 | 8,561,825 | 36 | 23,750,000 | 2,308,163 | 10 | 47,500,000 | 10,869,988 | 23 |
| 45 | Ministry of Home Affairs | 23,071,500 | 36,526,195 | 158 | 23,071,500 | 4,152,156 | 18 | 46,143,000 | 40,678,350 | 88 |
| 46 | Alimosho General Hospital | 22,500,000 | 61,384,934 | 273 | 22,500,000 | 1,266,320 | 6 | 45,000,000 | 62,651,254 | 139 |
| 47 | Lagos State Sports Commission | 22,500,000 | 81,984,583 | 364 | 22,500,000 | 1,343,317 | 6 | 45,000,000 | 83,327,900 | 185 |
| 48 | Ministry of Energy & Mineral Resources Development | 20,016,000 | 14,965,678 | 75 | 20,016,000 | 3,048,659 | 15 | 40,032,000 | 18,014,337 | 45 |
| 49 | Office of Head of Service/Public Service Office | 18,875,000 | 17,474,226 | 93 | 18,875,000 | 3,749,035 | 20 | 37,750,000 | 21,223,260 | 56 |
| 50 | Gbagada General Hospital | 16,250,000 | 11,508,896 | 71 | 16,250,000 | 2,665,104 | 16 | 32,500,000 | 14,174,000 | 44 |
| 51 | Lagos Island Maternity Hospital | 16,250,000 | 3,565,777 | 22 | 16,250,000 | 3,427,087 | 21 | 32,500,000 | 6,992,865 | 22 |
| 52 | Ministry of Youth & Social Development | 15,000,000 | 9,387,098 | 63 | 15,000,000 | 1,170,899 | 8 | 30,000,000 | 10,557,997 | 35 |
| 53 | Ministry of Economic Planning & Budget(HQ) | 12,515,000 | 32,111 | 0 | 12,515,000 | 19,875 | 0 | 25,030,000 | 51,986 | 0 |
| 54 | Liaison Office | 12,500,000 | 8,042,720 | 64 | 12,500,000 | - | - | 25,000,000 | 8,042,720 | 32 |

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|-----|---------------------------------------------------|---------------------------------------------------|------------------------------------------------|------------|------------------------------------------------------|---------------------------------------------------|------------|----------------------------------------------------|-------------------------------------------------|------------|
| 55 | Law Reform Commission | 12,500,000 | 1,515,636 | 12 | 12,500,000 | 17,110 | 0 | 25,000,000 | 1,532,746 | 6 |
| 56 | Multi-Door Court House | 12,500,000 | 13,276,137 | 106 | 12,500,000 | 2,782,506 | 22 | 25,000,000 | 16,058,643 | 64 |
| 57 | Fire Services | 12,500,000 | 14,369,646 | 115 | 12,500,000 | 2,300,648 | 18 | 25,000,000 | 16,670,294 | 67 |
| 58 | Health Service Commission | 12,500,000 | - | - | 12,500,000 | 1,297,927 | 10 | 25,000,000 | 1,297,927 | 5 |
| 59 | Office of Education Quality Assurance | 12,500,000 | 3,157,576 | 25 | 12,500,000 | - | - | 25,000,000 | 3,157,576 | 13 |
| 60 | Ifako/Ijaiye General Hospital | 12,000,000 | 4,676,413 | 39 | 12,000,000 | 780,748 | 7 | 24,000,000 | 5,457,160 | 23 |
| 61 | Lagos State Blood Transfusion Service | 11,175,000 | 32,709,500 | 293 | 11,175,000 | 3,309,808 | 30 | 22,350,000 | 36,019,308 | 161 |
| 62 | Epe General Hospital | 11,137,500 | - | - | 11,137,500 | 1,021,987 | 9 | 22,275,000 | 1,021,987 | 5 |
| 63 | Lagos State Electricity Board | 10,000,000 | 5,918,663 | 59 | 10,000,000 | 2,368,245 | 24 | 20,000,000 | 8,286,908 | 41 |
| 64 | Amuwo Odofin General Hospital | 10,000,000 | 6,164,356 | 62 | 10,000,000 | 5,529,325 | 55 | 20,000,000 | 11,693,682 | 58 |
| 65 | Lagos Safety Commission | 9,900,000 | 3,334,186 | 34 | 9,900,000 | 216,033 | 2 | 19,800,000 | 3,550,219 | 18 |
| 66 | Badagry General Hospital | 9,000,000 | 2,772,502 | 31 | 9,000,000 | 634,523 | 7 | 18,000,000 | 3,407,025 | 19 |
| 67 | General Hospital, Lagos | 8,750,000 | 4,152,218 | 47 | 8,750,000 | 1,046,293 | 12 | 17,500,000 | 5,198,511 | 30 |
| 68 | State Universal Basic Education Board | 8,750,000 | - | - | 8,750,000 | 1,265,199 | 14 | 17,500,000 | 1,265,199 | 7 |
| 69 | Lagos State Film & Video Censors' Board | 7,500,000 | 3,108,018 | 41 | 7,500,000 | 506,222 | 7 | 15,000,000 | 3,614,240 | 24 |
| 70 | Ajeromi General Hospital | 7,500,000 | - | - | 7,500,000 | 1,931,932 | 26 | 15,000,000 | 1,931,932 | 13 |
| 71 | Mushin General Hospital | 7,500,000 | 2,622,549 | 35 | 7,500,000 | 505,720 | 7 | 15,000,000 | 3,128,269 | 21 |
| 72 | Lagos State Environmental & Special Offences Unit | 7,125,000 | 17,105,123 | 240 | 7,125,000 | 6,979,596 | 98 | 14,250,000 | 24,084,720 | 169 |
| 73 | Office of Drainage Services & Water Resources | 7,112,500 | 58,479,576 | 822 | 7,112,500 | 11,299,470 | 159 | 14,225,000 | 69,779,046 | 491 |
| 74 | Surulere General Hospital | 6,875,000 | 4,690,073 | 68 | 6,875,000 | 893,703 | 13 | 13,750,000 | 5,583,776 | 41 |
| 75 | Office of Special Adviser on Education | 6,562,500 | 1,562,732 | 24 | 6,562,500 | 25,924 | 0 | 13,125,000 | 1,588,656 | 12 |
| 76 | Isolo General Hospital | 6,250,000 | 4,929,806 | 79 | 6,250,000 | 396,116 | 6 | 12,500,000 | 5,325,923 | 43 |
| 77 | Ijede General Hospital | 6,250,000 | 3,139,511 | 50 | 6,250,000 | 801,561 | 13 | 12,500,000 | 3,941,072 | 32 |
| 78 | Lagos State Scholarship Board | 6,250,000 | - | - | 6,250,000 | 647,239 | 10 | 12,500,000 | 647,239 | 5 |
| 79 | Orile Agege General Hospital | 6,000,000 | 4,607,608 | 77 | 6,000,000 | 1,179,690 | 20 | 12,000,000 | 5,787,297 | 48 |
| 80 | Ebute-Metta Health Centre | 5,500,000 | 1,603,324 | 29 | 5,500,000 | 334,998 | 6 | 11,000,000 | 1,938,322 | 18 |
| 81 | Ministry of Works & Infrastructure | 5,000,000 | 9,793,837 | 196 | 5,000,000 | 305,275 | 6 | 10,000,000 | 10,099,111 | 101 |

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|-----|---------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------|------------|------------------------------------------------------|---------------------------------------------------|------------|----------------------------------------------------|-------------------------------------------------|------------|
| 82 | Onikan Health Centre | 5,000,000 | 2,528,184 | 51 | 5,000,000 | 692,582 | 14 | 10,000,000 | 3,220,766 | 32 |
| 83 | Ibeju-Lekki General Hospital | 4,500,000 | 2,203,421 | 49 | 4,500,000 | 757,701 | 17 | 9,000,000 | 2,961,123 | 33 |
| 84 | Shomolu General Hospital | 4,250,000 | 9,376,716 | 221 | 4,250,000 | 784,512 | 18 | 8,500,000 | 10,161,228 | 120 |
| 85 | Harvey Road Health Centre | 4,000,000 | - | - | 4,000,000 | 699,113 | 17 | 8,000,000 | 699,113 | 9 |
| 86 | Council For Arts and Culture | 3,750,000 | 1,786,439 | 48 | 3,750,000 | - | - | 7,500,000 | 1,786,439 | 24 |
| 87 | Agency for Mass Education | 3,750,000 | 2,360,154 | 63 | 3,750,000 | - | - | 7,500,000 | 2,360,154 | 31 |
| 88 | Agbowo General Hospital | 3,250,000 | 894,504 | 28 | 3,250,000 | 461,402 | 14 | 6,500,000 | 1,355,905 | 21 |
| 89 | Ministry of Women Affairs and | 2,872,500 | 2,373,266 | 83 | 2,872,500 | - | - | 5,745,000 | 2,373,266 | 41 |
| 90 | Women Development Centre | 2,510,000 | - | - | 2,510,000 | - | - | 5,020,000 | - | - |
| 91 | Office of Administrator General | 2,500,000 | 5,117,360 | 205 | 2,500,000 | 259,424 | 10 | 5,000,000 | 5,376,784 | 108 |
| 92 | Mainland Hospital, Yaba | 2,500,000 | 945,603 | 38 | 2,500,000 | 489,170 | 20 | 5,000,000 | 1,434,773 | 29 |
| 93 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | 2,400,000 | 932,318 | 39 | 2,400,000 | 108,423 | 5 | 4,800,000 | 1,040,741 | 22 |
| 94 | Eti-Osa Maternal & Child Care | 1,875,000 | 14,444,377 | 770 | 1,875,000 | 1,317,746 | 70 | 3,750,000 | 15,762,123 | 420 |
| 95 | Ministry of Wealth Creation and Employment | 1,750,000 | 1,550,958 | 89 | 1,750,000 | 73,451 | 4 | 3,500,000 | 1,624,410 | 46 |
| 96 | Central Business District | 1,500,000 | 2,784,019 | 186 | 1,500,000 | 318,253 | 21 | 3,000,000 | 3,102,272 | 103 |
| 97 | Apapa General Hospital | 1,500,000 | 853,057 | 57 | 1,500,000 | 1,087,957 | 73 | 3,000,000 | 1,941,014 | 65 |
| 98 | Lagos State Environmental Sanitation Corps | 1,435,625 | 9,582,999 | 668 | 1,435,625 | 1,222,747 | 85 | 2,871,250 | 10,805,746 | 376 |
| 99 | Ministry of Science and Technology | 1,250,000 | - | - | 1,250,000 | - | - | 2,500,000 | - | - |
| 100 | Lagos State Technical and Vocational Board | 1,250,000 | - | - | 1,250,000 | - | - | 2,500,000 | - | - |
| 101 | Education District 6 | 1,250,000 | - | - | 1,250,000 | - | - | 2,500,000 | - | - |
| 102 | Massey Street Children's Hospital, Lagos | 1,062,500 | 893,591 | 84 | 1,062,500 | 150,249 | 14 | 2,125,000 | 1,043,840 | 49 |
| 103 | Lagos Mortgage Board (LMB) | 1,000,000 | 1,402,017 | 140 | 1,000,000 | 691,306 | 69 | 2,000,000 | 2,093,323 | 105 |
| 104 | Education District 4 | 787,500 | - | - | 787,500 | - | - | 1,575,000 | - | - |
| 105 | House of Assembly | 750,000 | 74,279,884 | 9,904 | 750,000 | - | - | 1,500,000 | 74,279,884 | 4,952 |
| 106 | Lagos State Valuation Office | 750,000 | - | - | 750,000 | 45,120,018 | 6,016 | 1,500,000 | 45,120,018 | 3,008 |
| 107 | Ministry of Establishments and Training | 675,000 | 4,912,974 | 728 | 675,000 | - | - | 1,350,000 | 4,912,974 | 364 |
| 108 | Ministry of Information and Strategy | 671,500 | 375,698 | 56 | 671,500 | 299,854 | 45 | 1,343,000 | 675,552 | 50 |
| 109 | Office of the State Auditor General | 650,000 | 2,299,143 | 354 | 650,000 | 266,153 | 41 | 1,300,000 | 2,565,296 | 197 |
| 110 | Office of the Chief of Staff | 550,000 | 331,813 | 60 | 550,000 | 51,848 | 9 | 1,100,000 | 383,661 | 35 |
| 111 | Education District 1 | 525,000 | - | - | 525,000 | - | - | 1,050,000 | - | - |
| 112 | Ministry of Special Duties & Inter-Governmental Relations | 512,500 | 184,103 | 36 | 512,500 | 665,382 | 130 | 1,025,000 | 849,485 | 83 |
| 113 | Education District 5 | 511,875 | - | - | 511,875 | - | - | 1,023,750 | - | - |
| 114 | Office of the Auditor General for Local Government | 500,000 | 567,293 | 113 | 500,000 | 86,413 | 17 | 1,000,000 | 653,707 | 65 |

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|--------------|-----------------------------------------------------|---------------------------------------------------|------------------------------------------------|------------|------------------------------------------------------|---------------------------------------------------|------------|----------------------------------------------------|-------------------------------------------------|------------|
| 115 | Education District 3 | 500,000 | - | - | 500,000 | 345,653 | 69 | 1,000,000 | 345,653 | 35 |
| 116 | Local Government Service Commission | 375,000 | - | - | 375,000 | - | - | 750,000 | - | - |
| 117 | Ketu-Ejinrin Health Centre | 375,000 | 72,121 | 19 | 375,000 | 109,867 | 29 | 750,000 | 181,988 | 24 |
| 118 | Education District 2 | 375,000 | 316,828 | 84 | 375,000 | - | - | 750,000 | 316,828 | 42 |
| 119 | Secretary to the State Government Office/ Cabinet | 250,000 | 489,157 | 196 | 250,000 | 141,286 | 57 | 500,000 | 630,442 | 126 |
| 120 | Teaching Service Commission (TESCOM) | 250,000 | - | - | 250,000 | 124,867 | 50 | 500,000 | 124,867 | 25 |
| 121 | Centre for Rural Development | 187,500 | - | - | 187,500 | 129,620 | 69 | 375,000 | 129,620 | 35 |
| 122 | Deputy Governor's Office | 125,000 | 59,940 | 48 | 125,000 | 295,101 | 236 | 250,000 | 355,042 | 142 |
| 123 | Audit Service Commission(ASC) | 125,000 | 147,710 | 118 | 125,000 | 256,647 | 205 | 250,000 | 404,358 | 162 |
| 124 | Judicial Service Commission | 125,000 | - | - | 125,000 | 256,647 | 205 | 250,000 | 256,647 | 103 |
| 125 | Lagos State Library Board | 125,000 | 139,147 | 111 | 125,000 | 112,337 | 90 | 250,000 | 251,485 | 101 |
| 126 | Neighbourhood Safety Agency | 100,000 | - | - | 100,000 | - | - | 200,000 | - | - |
| 127 | Lagos State Records and Archives Bureau | 87,500 | 55,659 | 64 | 87,500 | - | - | 175,000 | 55,659 | 32 |
| 128 | Civil Service Commission | 75,000 | 426,133 | 568 | 75,000 | - | - | 150,000 | 426,133 | 284 |
| 129 | Lagos State Independent Electoral Commission | 70,000 | - | - | 70,000 | 107,702 | 154 | 140,000 | 107,702 | 77 |
| 130 | Primary Health Care Board | 25,000 | - | - | 25,000 | - | - | 50,000 | - | - |
| 131 | Office of Transformation, Creativity and Innovation | 18,750 | - | - | 18,750 | - | - | 37,500 | - | - |
| 132 | Civil Service Pensions Office | 5,250 | - | - | 5,250 | - | - | 10,500 | - | - |
| TOTAL | | 29,529,522,232 | 11,292,100,100 | 38 | 29,529,522,232 | 6,558,029,930 | 22 | 59,059,044,463 | 17,850,130,030 | 30 |