

**LAGOS STATE HOUSE OF ASSEMBLY  
Y2018 APPROVED BUDGET  
SUMMARY POSITION**

	FISCAL ITEMS	Y2018 Approved Budget
		<b>Nm</b>
<b>A</b>	<b>TOTAL REVENUE</b>	<b>897,423</b>
<b>B</b>	<b>TOTAL INTERNALLY GENERATED REVENUE (C+D)</b>	<b>720,123</b>
<b>C</b>	<b>INTERNALLY GENERATED REVENUE</b>	<b>680,583</b>
i	Lagos Internal Revenue Services	440,121
ii	Internally Generated Revenue(Other)	209,357
iii	Dedicated Revenue	26,105
iv	Investment Income	3,000
v	Extra Ordinary Revenue	2,000
<b>D</b>	<b>CAPITAL RECEIPTS</b>	<b>39,540</b>
i	Grants	19,525
ii	Other Capital Receipts	20,015
<b>E</b>	<b>Federal Transfers</b>	<b>177,300</b>
i	Statutory Allocation	57,500
ii	Value Added Tax	103,200
iii	Extra Ordinary Revenue	15,100
iv	13% Derivations	1,500
<b>F</b>	<b>RECURRENT EXPENDITURE (DEBT AND NON-DEBT)</b>	<b>347,039</b>
<b>G</b>	<b>RECURRENT DEBT</b>	<b>35,906</b>
i	Debt Charges( External)	5,813
ii	Debt Charges (Internal)	23,093
iii	Debt Charges (Bond)	7,000
<b>H</b>	<b>RECURRENT NON DEBT</b>	<b>311,133</b>
<b>I</b>	<b>Total Personnel Costs</b>	<b>112,242</b>
i	Personnel Costs (Basic and Allowance)	79,012
ii	Personnel Costs (Consolidated)	2,064
iii	NYSC /Interns (Allowances)	300
iv	Other Personnel Cost (Contingency)	3,206
v	7.5% Govt. Share to Pension Contribution	3,800
vii	2.5% Govt. Share to Pension Contribution	-
viii	5% BSA (Pension Redemption Bond Fund)	7,733
ix	Pension Redemption Bond Fund Shortfall	6,150
x	Pension & Gratuities (Civil Service/ Teaching Services)	3,519
xi	142% Pension & Gratuities (Civil Service/ Teaching Services)	1,074
xii	6% Pension & Gratuities (Civil Service/ Teaching Services)	82
xiii	15% Pension & Gratuities (Civil Service/ Teaching Services)	375
xiv	Pension & Gratuities (Judiciary)	522
xv	Retirement Planning/Contingencies Expenses/Pensions	300
xvi	Pension Sinking Fund	2,400
xvii	Severance Pay (Pol. Off. Holders)	100
xviii	Health Insurance Premium for Public Servants	1,605
<b>J</b>	<b>Total Overhead Costs</b>	<b>198,892</b>
i	Overhead Costs	125,383
ii	Dedicated Expenditure	26,105
iii	Subvention (Overhead)	47,404
<b>K</b>	<b>SURPLUS/(DEFICIT) ON CRF</b>	<b>550,384</b>
<b>L</b>	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>699,082</b>
<b>M</b>	<b>CAPITAL EXPENDITURE</b>	<b>600,836</b>
i	Core Capital Expenditure	433,660
ii	Capital Development (Dedicated)	20,015
iii	Grants	19,525
iv	Counterpart Funding	6,544
v	Special Expenditure	115,688
vi	Risk Retention Fund	107
vii	Staff Housing Fund	100
viii	Contingency Reserve	5,197
ix	Planning Reserve	-
<b>N</b>	<b>REPAYMENT</b>	<b>98,246</b>
i	External Loans (Principal Repayments)	5,376
ii	Internal Loan (Principal Repayments)	24,593
iii	Consolidated Debt Service Accounts-Funding for Sinking Fund	68,277
<b>O</b>	<b>TOTAL EXPENDITURE (BUDGET SIZE)</b>	<b>1,046,121</b>
<b>P</b>	<b>FINANCING SURPLUS/(DEFICIT)</b>	<b>(148,699)</b>
<b>Q</b>	<b>DEFICIT FUNDING SOURCES</b>	<b>148,699</b>
i	External Loans (a+b+c)	18,850
a	Development Policy Operations (DPO)	-
b	Others	18,850
c	Blue/Red Line Rail	-
ii	Internal Loans	44,849
iii	Bond Issuance	85,000

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Important Ratios (%)		
	FISCAL ITEMS	Y2018 Budget Proposal
i	Total Revenues as a % SGDP	3.03
ii	Fiscal Deficit as a % of SGDP	(0.50)
iii	Internally Generated Revenue/Total Revenue	80.24
iv	Federal Transfers/Total Revenue	19.76
v	Public Debt Charge/Internally Generated Rev.	4.99
vi	Public Debt Charge/Total Revenue	4.00
vii	Recurrent Non Debt/Total Revenue	34.67
viii	Recurrent Debt/Total Revenue	4.00
ix	Total Recurrent/Total Revenue	38.67
x	Total Personnel Cost/Total Expenditure	10.73
xi	Total Personnel Cost/ Recurrent Expenditure	32.34
xii	Total Personnel Cost/Total Rev	12.51
xiii	Total Personnel Cost/ IGR	15.59
xiv	Total Personnel Cost/ Overhead Cost	56.43
xv	Total Overhead Cost/Total Expenditure	19.01
xvi	Recurrent Expenditure/Total Expenditure	33.17
xvii	Total Capital Expenditure/Total Expenditure	66.83
xviii	Capital Expenditure/Total Expenditure	41.45
xix	Deficit Funding/Total Expenditure	14.21
xx	Deficit Funding/Total Revenue	16.57
xxi	Loan Repayment/Total Expenditure	9.39

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			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
<b>General Public Services</b>			<b>685,430,444,000</b>	<b>5,953,886,242</b>	<b>5,953,886,242</b>	<b>36,896,117,226</b>	<b>103,674,872,359</b>	<b>1,927,417,950</b>	<b>1,927,417,950</b>	<b>194,117,192,745</b>	<b>1,491,890,047</b>
<b>Governance</b>			<b>52,375,000</b>	<b>-</b>	<b>-</b>	<b>1,285,786,944</b>	<b>9,320,217,018</b>	<b>-</b>	<b>-</b>	<b>665,847,876</b>	<b>-</b>
1	026	Deputy Governor's Office	<b>300,000</b>			<b>76,632,211</b>	<b>850,000,000</b>			<b>95,000,000</b>	
2	002	Secretary to the State Government Office/ Cabinet Office	<b>1,000,000</b>			<b>70,256,122</b>	<b>1,450,000,000</b>				
3	032	Office of Civic Engagement				<b>72,658,628</b>	<b>733,897,376</b>				
5	070	Office of the Chief of Staff	<b>5,000,000</b>			<b>681,102,413</b>	<b>4,677,947,527</b>			<b>417,469,579</b>	
6		Parastatal Monitoring Office					<b>220,000,000</b>				
7		Office of Public Private Partnership					<b>250,000,000</b>				
8		Project Implementation and Monitoring Unit					<b>30,000,000</b>				
9	022	Liaison Office	<b>41,000,000</b>				<b>240,000,000</b>			<b>100,000,000</b>	
10		Central Internal Audit Department					<b>119,556,000</b>				
11	027	Office of the Auditor General for Local Government	<b>2,000,000</b>			<b>138,844,321</b>	<b>267,500,000</b>			<b>6,679,513</b>	

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12	028	Office of the State Auditor General.	2,600,000			140,960,665	299,144,876				
13		OSAG Capacity building									
14	073	Audit Service Commission	400,000			44,421,262	82,171,239			16,698,784	
15	051	Office of Transformation, Creativity and Innovation	75,000			60,911,322	100,000,000			30,000,000	
<b>House of Assembly</b>			<b>3,000,000</b>	-	-	<b>404,068,158</b>	<b>8,652,000,000</b>	-	-	<b>9,035,084,644</b>	-
16	019	House of Assembly	3,000,000			353,610,188	8,652,000,000			9,035,084,644	
17	072	House of Assembly Commission				50,457,970					
<b>Economic Planning and Budget</b>			<b>1,500,000</b>	-	-	<b>259,360,873</b>	<b>5,609,616,918</b>	-	-	<b>161,029,330,062</b>	<b>109,869,248</b>
18	020	Ministry of Economic Planning & Budget(HQ)	1,500,000			259,360,873	494,569,899			-	
19		MEPB GOC(Statewide)					977,640,000				
20		Completion of On-going LMGDP								1,392,634,726	
21		Risk Retention Fund								107,090,448	
22		State Infrastructure Intervention Fund								10,000,000,000	

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23	State Infrastructure Intervention Fund (Propose Construction of Flyover @ Agege, Pen- Cinema								5,000,000,000	
	Constuction of Opebi Road/Mende Link Bridge								10,000,000,000	
	Dualization of Lekki-Epe Expressway from Eleko Junction								2,000,000,000	
24	Construction of VIP Charlet, Epe								1,000,000,000	
	Construction of VIP Charlet, Badagry etc								4,000,000,000	
25	Counterpart Fund								6,544,234,083	
26	Special Expenditure								115,688,370,806	
27	Hosting Economic Summit					421,000,000				
28	M & E Policy Implementation					500,000,000				
29	Sustainable Development Goals (SDG) (Capacity Building)					250,000,000			-	
30	Solid Waste Management Gap (State wide)					1,000,000,000				
31	Revenue Enhancement Programme					1,500,000,000				-
32	Planning Reserve								-	
33	Contingency Fund				-	466,407,019			5,196,999,999	
34	Staff Housing Fund								100,000,000	
35	Provision For Increase in Subvention									109,869,248

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<b>Establishment and Training</b>			<b>181,521,000</b>	-	-	<b>33,793,263,633</b>	<b>4,912,655,977</b>	-	-	<b>872,585,452</b>	<b>535,825,854</b>
36	040	Ministry of Establishments and Training	<b>8,800,000</b>			<b>184,079,671</b>	<b>191,465,092</b>			<b>13,528,905</b>	
37		Modernization of Central Records								<b>47,609,698</b>	
38		Structured Training Promotion Exercise					<b>100,000,000</b>				
39		National Council on Establishments; Hosting of 40th Meetings					<b>22,297,890</b>				
40		Global Training Vote					<b>4,000,000,000</b>				
41		Personnel Cost Consolidated				<b>2,064,477,677</b>					
42		NYSC/Interns (Allowances)				<b>300,000,000</b>					
43		Contingency (Personnel Cost)				<b>3,205,724,458.00</b>					
44		7.5% of Govt. Share to Pension Contribution				<b>3,800,213,262</b>					
45		2.5% Govt. of Share to Pension Contribution				-					
46		Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)				<b>7,732,594,402</b>					
47		Pension Redemption Bond Fund- Shortfall				<b>6,150,000,000</b>					

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48		Pensions and Gratuities (Civil and Teaching Services)				3,518,675,655					
49		142% Pensions and Gratuities (Civil and Teaching Services)-Arrears				1,073,520,034					
50		6% Pensions and Gratuities (Civil and Teaching Services)-Arrears				81,780,019					
51		15% Pensions and Gratuities (Civil and Teaching Services)-Arrears				375,422,142					
52		Pensions and Gratuities (Judiciary)				522,331,300					
53		Retirement Planning/Contingency Expenses (Pensions)				300,000,000					
54		Pensions Sinking Fund				2,400,000,000					
55		Severance Pay (Political Office Holders)				100,000,000					
56		Health Insurance Premium for Public Servants				1,604,520,000					
57	050	Office of Head of Service/Public Service Office	45,400,000			229,458,058	449,082,963			291,929,476	
58		Rehabilitation of Staff Quarters								500,000,000	
59	060	Civil Service Commission	300,000			96,111,158	131,994,849				
60	077	Public Service Staff Development Centre	50,000,000			-					452,319,617
61	077	Public Service Club				-					
62	003	Civil Service Pensions Office	21,000			54,355,798	17,815,183			3,924,214	
63		CSPO Renewal of Biometric Software License								3,898,290	
64		CSPO Electronic Document Management and Archiving								11,694,869	
65	077	Lagos State Pension Commission(LASPEC)	77,000,000			-					83,506,237
<b>Finance</b>			<b>685,131,852,000</b>	<b>4,181,443,050</b>	<b>4,181,443,050</b>	<b>301,243,657</b>	<b>71,928,759,909</b>	<b>1,927,417,950</b>	<b>1,927,417,950</b>	<b>12,909,072,158</b>	<b>273,000,000</b>
66	011	Ministry of Finance	60,020,802,000			126,203,897	1,861,541,250			50,000,000	
67		Investment Income	3,000,000,000								
68		Purchase and Renovation of Property (Revenue House)								2,000,000,000	
		Furnishing of Revenue House								1,000,000,000	

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69		Ibile Holdings Investment support									
70		Investment in Ibile Micro finance Bank								500,000,000	
71		Investment in Oodua Group								7,000,000,000	



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72		PPP (Outstanding)								660,671,372	
73		PPP slip Roads, Bridges and Pedest. Bridges								500,000,000	
		Concession Bidding					1,000,000,000				
74		Land Use Charge Appeal Tribunal					35,000,000				
75		Outstanding Liabilities (Unclassified Projects)								500,000,000	
76		Debt Charges (Internal)					23,093,000,000				
77		Debt Charges (External)					5,812,582,509				
78	050	Debt Charges(Bond)					7,000,000,000				
79	012	State Treasury Office	500,050,000	4,070,000,000	4,070,000,000	138,817,621	1,126,636,150			74,226,091	
80		Professional Fees					17,500,000,000				
81		Statutory Allocation	57,500,000,000								
82		Value Added Tax	103,200,000,000								
83		13% Derivations	1,500,000,000								
84		Extra Ordinary Revenue (IGR)	2,000,000,000								
85		Extra Ordinary Revenue (Federal Transfer)	15,100,000,000								

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86	013	Lagos State Internal Revenue Service	440,121,000,000				14,500,000,000			500,000,000	
87	077	Lagos State Lotteries Board	190,000,000	111,443,050	111,443,050	-		1,927,417,950	1,927,417,950		133,000,000
88	077	Lagos State Public Procurement Agency	2,000,000,000			36,222,139				124,174,695	140,000,000
<b>Information and Strategy</b>			<b>2,986,000</b>	<b>1,772,443,192</b>	<b>1,772,443,192</b>	<b>294,557,381</b>	<b>1,064,013,999</b>	<b>-</b>	<b>-</b>	<b>1,170,516,444</b>	<b>229,000,000</b>
89	015	Ministry of Information and Strategy	2,686,000			294,557,381	141,897,742			341,371,658	
90		New Media					50,000,000				
91		Public Enlightenment					855,743,441				
92		Quarterly Citizens Engagement					16,372,816				
93		Regeneration of Newseum								116,948,688	
94		Digitization of LTV/EKO FM/Traffic Radio								508,657,921	
95	077	Lagos State Printing Corporation		700,000,000	700,000,000					100,000,000	66,000,000
96	077	Lagos State Records and Archives Bureau	300,000								60,000,000

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97	077	Lagos State Television Services		571,953,114	571,953,114					62,620,437	55,000,000
98		Lagos State Traffic Radio		136,000,000	136,000,000						
99	077	Lagos State Radio Services		364,490,078	364,490,078					40,917,740	48,000,000
<b>Local Government</b>			<b>51,200,000</b>	<b>-</b>	<b>-</b>	<b>359,771,926</b>	<b>1,206,670,375</b>	<b>-</b>	<b>-</b>	<b>810,524,081</b>	<b>32,754,633</b>
100	024	Ministry of Local Government and Community Affairs	50,000,000			243,181,996	711,145,267			779,000,000	
101		Special Allowances for Obas					400,000,000				
102	077	Centre for Rural Development	500,000							19,000,000	32,754,633
103	025	Local Government Service Commission	200,000			60,716,064	62,135,370			12,524,081	
104	062	Local Government Establishments, Training and Pensions	500,000			55,873,866	33,389,738				
<b>Science and Technology</b>			<b>6,010,000</b>	<b>-</b>	<b>-</b>	<b>198,064,654</b>	<b>980,938,163</b>	<b>-</b>	<b>-</b>	<b>7,624,232,028</b>	<b>311,440,312</b>
105	049	Ministry of Science and Technology	5,010,000			198,064,654	202,711,060			2,725,942,422	
106		Payment of Enterprise Licence					778,227,103				

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107		E-GIS Projects								3,898,289,606	
108		SMART City Projects									
109		Oracle Support & Maintenance									
110		Land Use Charge Application									
111		Lagos State Residents Registration Agency (LASRRA)	1,000,000							1,000,000,000	311,440,312
<b>Public Order and Safety</b>			<b>4,549,510,318</b>	-	-	<b>2,730,307,152</b>	<b>16,728,366,946</b>	-	-	<b>18,836,836,330</b>	<b>2,342,595,351</b>
<b>Justice</b>			<b>876,030,000</b>	-	-	<b>789,525,574</b>	<b>804,397,852</b>		-	<b>5,715,234,612</b>	<b>1,352,348,139</b>
113	017	Ministry of Justice	700,000,000			789,525,574	727,949,156			2,030,191,036	
114		Office of Administrator General					4,853,885				40,000,000
115		Task Force on Land Grabbers					30,336,784				
116		Mobile Court					41,258,027				
117		Construction of Prisons								546,967,162	
		Furnishing & Equipping of DNA Forensic Centre								200,000,000	
		Construction of Commercial Court House, Tapa								2,000,000,000	
118		Police Area Command								765,754,027	
119	077	Lagos State Independent Electoral Commission	280,000							145,857,910	381,172,771

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120		LASIEC (Election Matters)									600,000,000
121	077	Office of the Public Defender									79,050,000
122	077	Citizen Mediation Centre									120,493,251
123	077	Law Reform Commission	175,750,000							26,464,477	52,400,117
124	077	Law Enforcement Training Institute (LETI)									79,232,000
125		Tranning of Uniform Men									118,000,000
<b>Judiciary</b>			<b>3,555,500,000</b>	<b>-</b>	<b>-</b>	<b>1,219,420,380</b>	<b>2,724,650,000</b>	<b>-</b>	<b>-</b>	<b>2,069,218,591</b>	<b>164,461,061</b>
126	021	Lagos State High Courts	3,500,000,000			1,189,391,636	2,600,000,000			2,030,592,480	
127	016	Judicial Service Commission	500,000			30,028,744	124,650,000			23,030,196	
128	077	Multi-Door Court House	55,000,000							15,595,915	164,461,061
<b>Special Duties</b>			<b>117,980,318</b>	<b>-</b>	<b>-</b>	<b>721,361,198</b>	<b>13,199,319,094</b>	<b>-</b>	<b>-</b>	<b>11,052,383,127</b>	<b>825,786,151</b>
129	037	Ministry of Special Duties & Inter-Governmental Relations	3,000,000			690,401,198	149,256,978			1,869,284,267	
130		Inter-Governmental Relation Matters (FGN Properties & Allied Matters)					30,336,784				
131		Regional Intergration Activities (DAWN & Allied Matters)					40,000,000				
132		Contracted Incidental Expenses related to LRU					103,145,066				
133		Fire Services	78,030,318								
134		Hazard Allowance for 516 Fire Service Officers				30,960,000					
135		Specialised Fire Rescue Equipment								424,139,449	

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136		Maintenance of Security Command & Control Centre								3,623,822,517	
137		Procurement of Heavy Duty Equipment								3,000,000,000	
138	077	Lagos State Emergency Management Agency (LASEMA)									200,000,000
139	077	Lagos Safety Commission	36,950,000							68,282,419	125,786,151
140		Neighbourhood Safety Agency								1,043,929,922	500,000,000
141		Security/Emergency Intervention					412,580,266			1,022,924,553	
142		Special Duties Expenses (OCOS)					9,000,000,000				
143		Capacity Building (Law Enforcement)					1,000,000,000				
144		Operating Cost For 4 Helicopters					2,464,000,000				
<b>Economic Affairs</b>			<b>21,090,031,565</b>	<b>3,291,797,181</b>	<b>3,291,797,181</b>	<b>5,967,574,224</b>	<b>15,195,294,567</b>	<b>6,835,459,070</b>	<b>6,835,459,070</b>	<b>249,351,981,446</b>	<b>13,402,966,385</b>
<b>Agriculture and Cooperatives</b>			<b>380,000,000</b>	<b>-</b>	<b>-</b>	<b>719,732,398</b>	<b>86,737,185</b>	<b>-</b>	<b>-</b>	<b>4,074,115,039</b>	<b>188,340,000</b>
145	001	Ministry of Agriculture	380,000,000			719,732,398	50,000,000			1,119,115,039	
146		MOA-CADP(External Loan)								-	
147		Agric Youth Empowerment Scheme(YES)					36,737,185			650,000,000	
148		Rice Collaboration(LASG AND KEBBI)								1,500,000,000	
149		Rice Mill									
150	077	Lagos State Coconut Development Authority								125,000,000	4,840,000
151	077	Lagos State Agric Development Authority				-				115,000,000	148,000,000
152	077	Lagos State Agric Input Supply Authority								230,000,000	30,000,000
153	077	Agricultural Land Holding Authority								335,000,000	5,500,000
<b>Commerce and Industry</b>			<b>978,427,925</b>	<b>14,445,561</b>	<b>14,445,561</b>	<b>795,178,603</b>	<b>14,035,218,929</b>	<b>-</b>	<b>-</b>	<b>28,802,917,180</b>	<b>7,380,911,119</b>
154	004	Ministry of Commerce, Industry and Cooperatives	92,177,925			255,865,035	205,962,018			1,150,636,266	
155		Lekki Free Zone								1,476,879,929	
156	077	Lagos State Market Development Board									27,089,522
157	065	Central Business District	3,580,000			32,249,551	120,446,930			275,408,814	

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158		Office of Overseas Affairs and Investment (Lagos Global)				46,675,225	984,469,300				
159		Ministry of Wealth Creation and Employment	7,000,000			100,012,527	304,712,938			570,167,140	
160		Empolymnt Trust Fund								6,000,000,000	
161		Subvention (LSETF)									400,000,000
162	044	Ministry of Energy & Mineral Resources Development	117,575,000			203,679,548	81,318,717			685,358,842	
		Embeded Power (SBLC Commitment)									
		Embeded Power (Upgrade of Distibution Infrastructure)									
163		ibile Oil & Gas (IOGAS)	400,000,000							347,628,820	803,244,352
164	077	Lagos State Electricity Board	30,900,000								157,069,909

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165		Rehab / Mtncce of Street Lights								316,319,466	5,927,577,534
166		LSEB (IPPs)					11,386,402,460			336,663,749	
167		Installation of New Street Light								3,184,586,620	
168	066	Ministry of Tourism, Arts & Culture	317,195,000			156,696,717	151,906,566			3,078,802,359	
169		Development of Lagos Heritage Centre and Upgrade of National Museum and others								9,845,866,195	
170		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho								1,476,879,929	
171		Community Festival & Arts					800,000,000				
172	077	Council For Arts and Culture	10,000,000							57,719,051	53,929,802
173	077	Lagos State Film & Video Censors' Board		14,445,561	14,445,561						12,000,000
<b>Transportation</b>			<b>15,371,903,640</b>	<b>3,277,351,620</b>	<b>3,277,351,620</b>	<b>3,612,904,501</b>	<b>616,752,000</b>	<b>6,535,459,070</b>	<b>6,535,459,070</b>	<b>61,099,939,645</b>	<b>1,220,715,266</b>
174	033	Ministry of Transportation	3,500,000,000			3,003,529,277	340,000,000			6,221,752,057	
175		MOT (Oshodi Interchange)									
176	077	Lagos State Drivers' Institute	336,601,370							-	60,000,000
177		Drivers Training Expenses (LAGBUS)									201,952,132
178		Lagos State Traffic Management Agency(LASTMA)	600,000,000		-	-				309,616,922	350,000,000



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179		5000 Hazard Allowance for 3,407 Law Enforcement (Traffic Officers)				204,420,000					
180	068	Motor Vehicle Administration Agency	10,065,302,270			404,955,224	276,752,000	6,535,459,070		329,391,819	
181		MVAA (Consultancy Fees)		2,750,887,860	2,750,887,860						
182	077	Lagos State Metropolitan Area Transport Authority(LAMATA)		526,463,760	526,463,760					33,801,276,507	
183		LAMATA-External Loan								8,000,000,000	
184		LAMATA-LSTMPP1/AFD								4,850,000,000	
185		Transport Fund Maintenance(LAMATA)						-	1,000,000,000		
186		Transport Fund (Blue Rail Line)							5,535,459,070		
187		Lagos State Number Plate & Production Authority	500,000,000								
188	077	LAGBUS Asset Management									200,000,000
189		LAGBUS - Public Transport Infrastructure (MEPB)									

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190		LAGBUS ( Depot Development)								4,860,000,000	
191	077	Lagos State Waterways Authority	70,000,000							727,902,340	144,633,134
192	077	Lagos State Ferry Services	300,000,000							2,000,000,000	264,130,000
<b>Works and Infrastructure</b>			<b>4,359,700,000</b>	-	-	839,758,722	456,586,453	300,000,000	300,000,000	155,375,009,582	4,613,000,000
193	030	Ministry of Works & Infrastructure	3,200,000			711,912,111	351,002,508			81,827,744,511	
		Oshodi Airport Road								5,000,000,000	
194		Lagos Badagry Expressway								13,000,000,000	
195		Special Building/Strategic Projects								1,000,000,000	
		Furnishing and equipping of Multi-Agency Building								1,600,000,000	
196		Special Roads Intervention (MEPB)								10,376,319,398	
		Regional Roads (LASG Contribution)								15,000,000,000	
		Urban Renewal/Regeneration - V.I, Ikoyi, GRA, Ikeja & others									
197	077	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	2,800,000,000							301,604,106	100,000,000
198	076	Lagos State Infrastructure Assets Management Agency					45,583,945			2,596,924,127	
199	077	Public Works Corporation	1,500,000							4,506,012,581	170,000,000
200		Road Maintenance								1,790,101,482	4,093,000,000
201		Drainage Maintenance									250,000,000
202	067	Ministry of Waterfront Infrastructure Development	1,555,000,000			127,846,611	60,000,000	300,000,000	300,000,000	6,376,412,622	
203		Lekki Foreshore								2,000,000,000	

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204		Construction of Jetties & Terminals								4,230,166,618	
205		Holistic Shoreline Project								5,769,724,137	
<b>Environment</b>			<b>3,324,703,125</b>	<b>2,803,662,800</b>	<b>2,803,662,800</b>	<b>638,000,190</b>	<b>1,609,981,081</b>	-	-	<b>9,932,830,258</b>	<b>6,674,808,581</b>
<b>Environment</b>			<b>3,324,703,125</b>	<b>2,803,662,800</b>	<b>2,803,662,800</b>	<b>638,000,190</b>	<b>1,609,981,081</b>	-	-	<b>9,932,830,258</b>	<b>6,674,808,581</b>
206	006	Ministry of the Environment	190,960,625			583,760,190	1,323,907,259			5,383,260,534	
207		5,000 Hazard Allowance each for 904 Officers				54,240,000					
208		MOE (Waste Management Sinking Fund)									
209		CLI Bridging Fund								-	
210		Sanitation Gangs					12,747,920				
211		School Waste/Advocacy					273,325,902				
212	077	Lagos State Environmental Protection Agency (LASEPA)	240,000,000			-				210,166,147	150,000,000
213	077	Lagos State Environmental & Special Offences Unit	28,500,000								122,996,656
214		Lagos State Environmental Sanitation Corps	5,742,500								200,000,000
215	077	Lagos Water Corporation (LWC)		2,000,000,000	2,000,000,000	-				1,958,982,257	1,242,746,380
216		LWC(New Water Works)							-		
217		LWC Water Chemical									1,600,000,000

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218		2NUWSRP- IDA/AFD Counterpart funding								-	-
219	077	Lagos State Wastewater Management Office	110,000,000							543,340,584	185,472,689
220	077	Lagos State Waste Management Authority (LAWMA)		163,662,800	163,662,800	-					1,500,000,000
221		Capacity Building									100,000,000
222	077	Enlightenment and Advocacy									140,000,000
223	077	Lagos State Signage and Advertisement Agency (LASAA)	320,000,000	640,000,000	640,000,000	-				399,632,381	623,532,856
224		LASAA / L/S Electricity Board (Street Light)	300,000,000								
225	077	Lagos State Parks & Gardens Agency	80,000,000							1,303,585,294	590,060,000
226	077	Water Regulatory Commission	2,049,500,000							133,863,061	220,000,000
<b>Housing and Community Amenities</b>			<b>114,401,483,301</b>	<b>497,775,565</b>	<b>497,775,565</b>	<b>1,826,423,464</b>	<b>608,051,464</b>	<b>11,251,996,535</b>	<b>11,251,996,535</b>	<b>34,797,417,715</b>	<b>869,645,500</b>
<b>Housing</b>			<b>353,883,301</b>	<b>-</b>	<b>-</b>	<b>185,978,664</b>	<b>50,000,000</b>	<b>4,151,996,535</b>	<b>4,151,996,535</b>	<b>12,681,603,410</b>	<b>56,990,000</b>

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227	014	Ministry of Housing	353,883,301			185,978,664	50,000,000	2,061,800,000	4,151,996,535	12,656,603,410	
228	077	Lagos Mortgage Board (LMB)						2,090,196,535		25,000,000	56,990,000
<b>Lands</b>			<b>30,003,000,000</b>	<b>-</b>	<b>-</b>	<b>502,513,347</b>	<b>458,051,464</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>7,911,234,519</b>	<b>-</b>
229	023	Lands Bureau	28,000,000,000			271,156,687	295,000,000	1,000,000,000	1,000,000,000	2,987,087,983	
230		Lands (Compensation)								4,000,445,788	
231	,018	Lagos State Valuation Office	3,000,000			20,754,991	24,000,000			589,793,701	
232	061	Office of the Surveyor-General	2,000,000,000			210,601,669	139,051,464			333,907,047	
<b>Physical Planning and Urban Development</b>			<b>84,044,600,000</b>	<b>497,775,565</b>	<b>497,775,565</b>	<b>1,137,931,452</b>	<b>100,000,000</b>	<b>6,100,000,000</b>	<b>6,100,000,000</b>	<b>14,204,579,786</b>	<b>812,655,500</b>
233	031	Ministry of Physical Planning and Urban Development	120,000,000			1,137,931,452	100,000,000	100,000,000	100,000,000	1,730,433,684	
234		Relocation of Mile 12 to Imota								2,775,000,000	
235		Relocation of Computer Village (Katangwa)								715,700,000	
236		MPPUD (Okobaba Resettlement)								1,000,100,000	
237	077	Lagos State Physical Planning Permit Authority(LAPPPA)	80,455,000,000							759,793,917	100,735,500
238	077	Lagos State Building Control Authority(LABCA)	2,560,000,000							923,610,963	344,920,000
239	077	Material Testing Laboratory Services	900,000,000							600,000,000	200,000,000
240	077	New Towns Development Authority		329,775,565	329,775,565	-	-	6,000,000,000	6,000,000,000	374,816,567	90,000,000

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241	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	9,600,000							28,212,713	27,000,000
242	077	Lagos State Urban Renewal Authority (LASURA)		168,000,000	168,000,000					1,761,459,704	50,000,000
243		Slum Regeneration							-	3,000,000,000	
244		Redevelopment of Isalegangan								535,452,238	
<b>Health</b>			<b>1,016,600,000</b>	<b>9,124,039,985</b>	<b>9,124,039,985</b>	<b>22,612,715,483</b>	<b>13,562,215,873</b>	<b>-</b>	<b>-</b>	<b>18,974,822,829</b>	<b>4,190,000,000</b>
<b>Health</b>			<b>1,016,600,000</b>	<b>9,124,039,985</b>	<b>9,124,039,985</b>	<b>22,612,715,483</b>	<b>13,562,215,873</b>	<b>-</b>	<b>-</b>	<b>18,974,822,829</b>	<b>4,190,000,000</b>
245	008	Ministry of Health	305,000,000			1,069,151,871	4,015,800,000			7,671,491,533	
246		Health Insurance Scheme/Equity Fund (MEPB)					6,804,620,000				
		Lagos State Health Management Agency (LASHMA)									700,000,000
247		Construction/Rehabilitation of Hospitals								2,000,000,000	
248		eHEALTH/ICT Platform for Health Insurance								2,500,000,000	
249		Siemen Project								-	
250		Construction of Specialist Hospital								2,300,000,000	
251		Medical Emergency Preparedness Expenses					55,000,000				
252		Rural Posting Allowance for 6 General Hospitals									
253		MOH (Facility Management)					750,000,000			392,131,133	

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254		Ministry of Health (LASUTH Project)								642,542,686	
255		LASUTH(Facility Mgt)								642,542,686	
256		Ministry of Health (LASUCOM Project)								642,542,686	
257		LASUCOM Accreditation								200,090,448	
258	043	Health Service Commission	1,500,000			15,326,677,001	200,000,000				
259		HSC (Capacity Building)					1,000,000,000				
260	101	General Hospital, Lagos	30,000,000	570,000,000	570,000,000		36,087,000				
261	102	Gbagada General Hospital	53,500,000	481,500,000	481,500,000		51,180,000				
262	103	Orile Agege General Hospital	19,350,000	367,650,000	367,650,000		35,400,000				
263	104	Isolo General Hospital	19,050,000	361,950,000	361,950,000		28,300,000				
264	105	Ikorodu General Hospital	91,500,000	823,500,000	823,500,000		37,239,873				
265	106	Ajeromi General Hospital	30,800,000	277,200,000	277,200,000		30,235,000				
266	107	Badagry General Hospital	32,300,000	290,700,000	290,700,000		27,174,000				
267	108	Epe General Hospital	45,000,000	405,000,000	405,000,000		26,200,000				
268	109	Agbowo General Hospital	6,600,000	59,400,000	59,400,000		8,195,000				
269	111	Lagos Island Maternity Hospital	60,000,000	540,000,000	540,000,000		23,700,000				
270	112	Massey Street Children's Hospital, Lagos	1,800,000	34,200,000	34,200,000		45,000,000				
271	113	Mainland Hospital, Yaba	9,300,000	83,700,000	83,700,000		35,780,000				
272	114	Onikan Health Centre	14,000,000	126,000,000	126,000,000		6,370,000				
273	115	Apapa General Hospital	4,800,000	91,200,000	91,200,000		16,000,000				
274	116	Ebute-Metta Health Centre	14,600,000	131,400,000	131,400,000		22,670,000				
275	117	Harvey Road Health Centre	12,600,000	113,400,000	113,400,000		17,085,000				

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276	118	Ketu-Ejinrin Health Centre	1,000,000	9,000,000	9,000,000		4,550,000				
277	119	Ijede Health Centre	15,000,000	135,000,000	135,000,000		9,295,000				
278	121	Ibeju-Lekki General Hospital	18,400,000	165,600,000	165,600,000		13,680,000				
279	122	Shomolu General Hospital	20,000,000	180,000,000	180,000,000		15,200,000				
280	124	Ifako/Ijaiye General Hospital	46,700,000	420,300,000	420,300,000		42,810,000				
281	125	Mushin General Hospital	24,000,000	216,000,000	216,000,000		25,345,000				
282	129	Surulere General Hospital	26,500,000	503,500,000	503,500,000		31,830,000				
283											
284	131	Alimosho General Hospital	73,600,000	662,400,000	662,400,000		37,720,000				
285		Amuwo Odofin General Hospital	39,200,000	352,800,000	352,800,000		29,750,000				
286		Lekki MCC									
287											
288		Hospital Units (Dedicated)		100,000,000	100,000,000						
289		Hospital Units (IPP Intervention - Diesel)-(MEPB)					80,000,000				
290	077	Lagos State University College of Medicine(LASUCOM)		120,000,000	120,000,000						2,000,000,000
291	077	Lagos State University Teaching Hospital LASUTH		1,500,000,000	1,500,000,000	5,480,661,110					550,000,000



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292	077	Board of Traditional Medicine		2,639,985	2,639,985					16,063,567	10,000,000
293	077	Primary Health Care Board	500,000			736,225,502				1,600,000,000	400,000,000
294		Maintenance Support for PHC Centres									300,000,000
295		PHC (MSS/ Sure-P Nurses and CHEWS)									
296		PHC (Health Volunteer Workers)									
297	077	Lagos State AIDS Control Agency(LSACA)								346,000,000	170,000,000
298	077	Lagos State Accident & Emergency Centre								21,418,090	60,000,000
<b>Recreation, Culture and Religion</b>			<b>245,450,450</b>	-	-	<b>281,474,149</b>	<b>3,411,205,466</b>	-	-	<b>6,806,554,343</b>	<b>77,385,017</b>
<b>Home Affairs and Culture</b>			<b>85,450,450</b>	-	-	<b>136,722,017</b>	<b>1,160,267,807</b>	-	-	<b>190,584,185</b>	<b>29,647,506</b>
299	009	Ministry of Home Affairs	85,450,450			136,722,017	431,642,639			190,584,185	
300		NIREC MEETINGS					12,562,503				
301		Pilgrimage Operations					716,062,665				
302	077	Christian Pilgrims' Welfare Board									14,823,753
303	077	Muslim Pilgrims' Welfare Board									14,823,753

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<b>Sport Development</b>											
			160,000,000	-	-	144,752,132	2,250,937,659	-	-	6,615,970,158	47,737,511
304	042	Lagos State Sports Commission	90,000,000			144,752,132	460,000,000			1,320,968,072	
		Board Expenses					200,000,000				
305		Construction of Community Recreation Youth Centres across the State								2,000,000,000	
306		National Sports Competition (Festival)					376,875,087				
307		Sports' Classics					75,375,017				
308		Grassroot Sport Competitions					238,687,555				
309		State Physically Challenged Festival					200,000,000				
310		Construction of 4 Stadia								3,295,002,086	
311		Marathon and other Races					550,000,000				
312		Governor's Cup					150,000,000				
313	077	Sports Endowment Fund	70,000,000								47,737,511
<b>Education</b>			1,651,177,500	4,433,386,887	4,433,386,887	40,635,630,995	4,077,055,221	-	-	24,834,549,176	18,279,021,862
<b>Education</b>			1,651,177,500	4,433,386,887	4,433,386,887	40,635,630,995	4,077,055,221	-	-	24,834,549,176	18,279,021,862
314	005	Ministry of Education	650,000,000.00			435,062,388	420,538,982			2,893,151,480	
315		Construction/Rehabilitation of Schools								10,000,000,000	
316		Free Meal a Day								-	
317		Tablets (e-curriculum) & Others								-	

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318		EKO Project Implementation (Special Adviser EKO Project)									
319		Exams Fees (WAEC & Unified)					784,642,834				
320		Return of Schools								107,090,448	
321		Office of Education Quality Assurance	8,000,000			1,029,370,139	100,000,000				
322	077	Lagos State Technical and Vocational Board				778,717,695				168,228,384	107,016,000
323		LASTVEB MATP/ESTP									272,221,950
324		Upgrading of Vocational Institute								702,371,103	
325	038	Teachers Establishments and Pensions Office	1,000,000			235,738,748	125,000,000			42,836,179	
		TEPO (Capacity Building)					1,000,000,000				
326	045	Office of Special Adviser on Education	10,500,000			204,136,619	48,904,711			1,078,787,185	
327	054	Education District 1	2,100,000			9,559,850,042	133,613,200				
328	055	Education District 2	5,380,000			7,566,609,984	151,721,094				
329	056	Education District 3	2,000,000			3,657,592,115	160,816,600				
330	057	Education District 4	3,150,000			4,364,413,461	126,416,800				
331	058	Education District 5	2,047,500			5,573,942,196	159,584,200				
332	059	Education District 6	5,000,000			7,159,878,377	145,816,800				
333		Education Districts 1-6 (Facility Mgt)					300,000,000				

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334		JSS (Running Cost)					420,000,000				
335	077	State Universal Basic Education Board	30,000,000							1,000,000,000	1,096,858,238
336		SUBEB-Direct School Funding									300,000,000
		SUBEB (Capacity Building)									1,000,000,000
337	077	Lagos State Library Board								114,000,000	30,000,000
338	077	Agency for Mass Education	20,000,000								34,885,878
339		Kick Illiteracy out of Lagos Initiative									200,655,000
340	077	Lagos State Examinations Board	850,000,000							-	12,000,000
341		LSEB (Examination Expenses)									180,000,000
342	077	Lagos State University (LASU)		2,091,998,637	1,496,396,401					3,988,860,284	6,723,438,142
343		Dedicated Expenditure (Debt Obligation)			595,602,236						
344	077	Adeniran Ogunsanya College of Education (AOCED)		480,000,000	480,000,000					587,832,635	2,581,350,314
345		AOCED Debt Obligation(LASG)		350,000,000							
346		Dedicated Expenditure (Debt Obligation)			350,000,000						
347		AOCED ACCREDITATION								230,331,358	
348	077	Lagos State Polytechnic (LASPOTECH)		1,404,585,000	1,244,000,000					908,256,694	3,038,183,126
349		Dedicated Expenditure (Debt Obligation)			160,585,000						
350		LASPOTECH Accreditation								200,000,000	

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351	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)		106,803,250	106,803,250					2,154,391,426	1,620,311,964
352		Debt Obligation (PFA, Tax and Retirees)									200,000,000
353	.077	College of Health Technology	50,000,000			70,319,232				658,412,000	80,262,000
354	077	Lagos State Scholarship Board	12,000,000								40,000,000
355		Scholarship/Bursary Fund									761,839,250
<b>Social Protection</b>			<b>68,792,013</b>	-	-	<b>653,461,929</b>	<b>2,421,288,088</b>	-	-	<b>3,644,287,633</b>	<b>76,041,591</b>
Womens Affairs and Poverty Alleviation			17,540,013	-	-	156,834,261	1,197,572,109	-	-	1,277,757,202	20,000,000
356	041	Ministry of Women Affairs and Poverty Alleviation	7,500,013			156,834,261	697,572,109			1,277,757,202	
		Empowerment for Women (MEPB)					500,000,000				
357	077	Women Development Centre	10,040,000								20,000,000
Youth & Social Development			51,252,000	-	-	496,627,668	1,223,715,979	-	-	2,366,530,431	56,041,591
358		Ministry of Youth & Social Development	46,000,000			496,627,668	1,223,715,979			866,530,431	
359		Construction of Elderly Care Centres								1,000,000,000	
360		Office of Disability Affairs	5,252,000								56,041,591
361		Special Grant (Disability Fund)								500,000,000	

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<b>TOTAL</b>			831,778,192,272	26,104,548,660	26,104,548,660	112,241,704,813	161,288,331,065	20,014,873,555	20,014,873,555	561,296,472,475	47,404,354,334
<b>Statewide</b>			-	-	-	-	-	19,524,994,661	19,524,994,661	98,245,902,117	-
362		Grants						19,524,994,661	19,524,994,661		
363		External Loans (Principal Repayments)								5,375,902,117	
364		Internal Loan (Principal Repayments)								24,593,000,000	
365		Consolidated Debt Service Accounts								68,277,000,000	
<b>GRAND TOTAL</b>			831,778,192,272	26,104,548,660	26,104,548,660	112,241,704,813.00	161,288,331,065	39,539,868,216	39,539,868,216	659,542,374,592	47,404,354,334