

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
<b>General Public Services</b>			<b>440,588,211,878</b>	<b>5,288,394,951</b>	<b>5,288,394,951</b>	<b>35,225,379,964</b>	<b>69,413,050,157</b>	<b>2,090,000,000</b>	<b>2,090,000,000</b>	<b>39,063,535,946</b>	<b>204,021,515</b>	<b>1,063,452,306</b>	<b>1,267,473,821</b>
<b>Governance</b>			<b>57,675,000</b>	<b>-</b>	<b>-</b>	<b>1,509,070,073</b>	<b>8,211,332,698</b>	<b>-</b>	<b>-</b>	<b>1,078,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
1	026	Deputy Governor's Office	600,000			101,491,301	750,000,000			400,000,000			-
2	035	Secretary to the State Government Office				23,689,117	304,218,416						-
3	002	Cabinet Office	500,000			83,016,645	95,781,584						-
4	032	Office of Civic Engagement	-			53,282,560	300,000,000			-			-
5		Office of the Chief of Staff	26,250,000			694,356,345	6,000,000,000			500,000,000			-
8		Project Implementation and Monitoring Unit					27,300,000						-
9	022	Liaison Office	28,400,000			87,044,739	170,000,000			150,000,000			-
10		Central Internal Audit Department					80,000,000						-
11	027	Office of the Auditor General for Local Govt.	400,000			172,575,072	140,000,000			8,000,000			-
12	028	Office of the State Auditor General.	1,100,000			194,806,828	141,772,242						-
13		Audit Service Commission	350,000			33,482,454	81,260,456			20,000,000			-
14	051	Office of Transformation, Creativity and Innovation	75,000			65,325,010	100,000,000						-
15	007	Office of The Head of Service					21,000,000						-

## ANNEXURE II

**2**

**3**

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
44		15% Pensions and Gratuties (Civil and Teaching Services)- Arrears				375,422,142							-
45		Pensions and Gratuties (Judiciary)				272,657,875							-
46		Retirement Planning/Contingency Expenses (Pensions)				220,000,000							-
47		Pensions Sinking Fund				2,400,000,000							-
48		Severance Pay (Political Office Holders)				100,000,000							-
49	050	Public Service Office	100,000,000			344,824,842	450,000,000			209,573,100			-
50	060	Civil Service Commission	250,000			147,005,575	110,000,000						-
51	077	Public Service Staff Development Centre	39,014,400							-		496,781,481	496,781,481
52	077	Public Service Club								25,000,000		19,700,000	19,700,000
53	003	Civil Service Pensions Office	21,000			93,673,899	19,250,000			4,700,000			-
54	077	Lagos State Pension Board(LASPEB)	28,250,000								15,421,689	60,000,000	75,421,689
<b>Finance</b>			<b>440,228,732,978</b>	<b>3,343,500,000</b>	<b>3,343,500,000</b>	<b>433,178,206</b>	<b>48,961,730,330</b>	<b>2,090,000,000</b>	<b>2,090,000,000</b>	<b>6,469,811,501</b>	<b>35,031,745</b>	<b>108,454,184</b>	<b>143,485,929</b>
55		Ministry of Finance	12,015,550,000			147,254,057	1,960,341,250			260,000,000			-
56	011	Investment Income	800,000,000										-
57		Ibile Holdings Investment support								2,000,000,000			-

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
58		PPP (Outstanding)								5,000,000			-
59		PPP slip Roads, Bridges and Pedest. Bridges								1,502,800,000			-
60		Outstanding Liabilities (Unclassified Projects)								1,595,199,450			-
61		Debt Charges (Internal)					11,750,000,000						-
62		Debt Charges (External)					1,401,000,000						-
63	050	Debt Charges(Bond)											-
64		State Treasury Office	665,050,000	3,233,500,000	3,233,500,000	255,727,677	1,176,777,682			88,900,000			-
65		Professional Fees					19,045,700,000						-
66	012	Statutory Allocation	50,239,066,489										-
67		Value Added Tax	72,809,066,489										-
68		Extra Ordinary Revenue (IGR)	1,700,000,000										-
69		Extra Ordinary Revenue (Federal Transfer)											-
70	013	Lagos State Internal Revenue Service	300,000,000,000				13,627,911,398			1,000,000,000			-
71		Lagos State Lotteries Board (Operations & rent)		110,000,000	110,000,000					12,912,051	35,031,745	33,454,184	68,485,929
72	077	Lagos State Lotteries Board (Good Causes; inclusive)						2,090,000,000	2,090,000,000				-
73	077	L/S Public Procurement Agency	2,000,000,000			30,196,472				5,000,000		75,000,000	75,000,000

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Information and Strategy				2,886,000	1,944,894,951	1,944,894,951	308,124,763	743,000,000	-	-	918,858,125	99,369,835	116,000,000	215,369,835
74	015	Ministry of Information and Strategy		2,686,000			308,124,763	203,000,000			408,858,125			-
75		New Media						40,000,000						-
76		Public Enlightenment						500,000,000						-
77	077	Lagos State Printing Corporation			683,800,000	683,800,000					400,000,000	99,369,835		99,369,835
78	077	Lagos State Records and Archives Bureau		200,000									60,000,000	60,000,000
79	077	Lagos State Television Services			733,594,951	733,594,951					75,000,000		15,000,000	15,000,000
80		Lagos State Traffic Radio			60,000,000	60,000,000							17,000,000	17,000,000
81	077	Lagos State Radio Services			467,500,000	467,500,000					35,000,000	-	24,000,000	24,000,000
Local Government				31,052,500	-	-	565,119,640	535,000,000	-	-	1,598,770,624	-	42,000,000	42,000,000
82	024	Ministry of Local Government/Community Affairs		24,852,500			424,125,552	160,000,000			1,573,770,624			-
83		Special Allowances for Obas						300,000,000						-
84	077	Centre for Rural Development		500,000									42,000,000	42,000,000
85	025	Local Govt. Service Commission		200,000			84,360,834	45,000,000			15,000,000			-
86	062	Local Government Establishment and Pensions		5,500,000			56,633,254	30,000,000			10,000,000			-
87		Contribution to Local Government												-
Science and Technology				86,030,000	-	-	215,463,059	1,258,164,813	-	-	7,852,654,589	54,198,245	203,813,404	258,011,649
88	049	Ministry of Science and Technology		85,030,000			215,463,059	260,000,000			7,000,000,000			-

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89		Payment of Enterprise Licence					998,164,813						-
90		Lagos State Residents Registration Agency (LASRRA)	1,000,000							852,654,589	54,198,245	203,813,404	258,011,649
<b>Public Order and Safety</b>			3,357,050,000	-	-	2,304,913,409	9,294,245,832	-	-	11,005,051,086	159,312,727	751,102,005	910,414,732
<b>Justice</b>			804,950,000	-	-	838,523,049	550,000,000	-	-	4,934,600,000	110,417,433	439,582,567	550,000,000
91		Ministry of Justice	254,400,000			838,523,049	550,000,000			1,704,000,000			-
92	017	Construction of Prisons								500,000,000			-
93		Police Area Command								700,000,000			-
94	077	Lagos State Independent Electoral Commission	340,550,000							2,000,000,000	110,417,433	169,582,567	280,000,000
95	077	Office of the Public Defender										70,000,000	70,000,000
96	077	Citizen Mediation Centre										85,000,000	85,000,000
97	077	Law Reform Commission	210,000,000							30,600,000		40,000,000	40,000,000
98	077	Law Enforcement Training Institute (LETI)										75,000,000	75,000,000
<b>Judiciary</b>			2,475,500,000	-	-	1,268,456,329	2,172,000,000	-	-	3,005,780,000	48,895,294	112,272,200	161,167,494
99	021	Lagos State High Courts	2,450,000,000			1,232,932,519	2,080,000,000			2,976,000,000			-
100	016	Judicial Service Commission	500,000			35,523,809	92,000,000			21,000,000			-
101	077	Multi-Door Court House	25,000,000							8,780,000	48,895,294	112,272,200	161,167,494
<b>Special Duties</b>			76,600,000	-	-	197,934,031	6,572,245,832	-	-	3,064,671,086	-	199,247,238	199,247,238
102	037	Ministry of Special Duties & Inter-Governmental Relations	100,000			169,314,031	65,016,687			1,280,000,000			-
103		Fire Services	26,000,000				69,696,900			500,000,000			-

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104		Hazard Allowance for 477 Fire Service Officers				28,620,000							-
105	077	Lagos State Emergency Management Agency (LASEMA)										99,247,238	99,247,238
106	077	Lagos Safety Commission	50,500,000							80,000,000		100,000,000	100,000,000
107		Security/Emergency Intervention					437,532,245			1,204,671,086			-
108		Special Duties Expenses (OCOS)					6,000,000,000						-
<b>Economic Affairs</b>			<b>17,906,009,252</b>	<b>3,763,629,842</b>	<b>3,763,629,842</b>	<b>5,842,085,305</b>	<b>7,355,798,957</b>	<b>2,647,192,254</b>	<b>2,647,192,254</b>	<b>145,514,072,154</b>	<b>-</b>	<b>5,635,090,468</b>	<b>5,635,090,468</b>
<b>Agriculture and Cooperatives</b>			<b>266,402,370</b>	<b>-</b>	<b>-</b>	<b>933,728,689</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>5,645,490,000</b>	<b>-</b>	<b>169,021,618</b>	<b>169,021,618</b>
109		Ministry of Agriculture	266,402,370			933,728,689	50,000,000			985,000,000			-
110	001	MOA-CADP(External Loan)								790,490,000			
111		Agric Youth Empowerment Scheme(YES)					50,000,000			650,000,000			-
112		RICE COLLABORATION(LASG AND KEBBI)								2,500,000,000			-
113	077	Lagos State Coconut Development Authority								270,000,000		3,840,000	3,840,000
114	077	Lagos State Agric Development Authority								100,000,000	-	137,973,242	137,973,242
115	077	Lagos State Agric Input Supply Authority								250,000,000	-	23,583,279	23,583,279
116	077	Agricultural Land Holding Authority								100,000,000		3,625,097	3,625,097
<b>Commerce and Industry</b>			<b>759,242,500</b>	<b>34,862,758</b>	<b>34,862,758</b>	<b>440,817,904</b>	<b>6,385,044,449</b>	<b>-</b>	<b>-</b>	<b>16,747,113,121</b>	<b>-</b>	<b>1,449,124,850</b>	<b>1,449,124,850</b>
117	004	Ministry of Commerce, Industry and Cooperatives	75,362,500			196,529,841	260,000,000			553,525,466			-
118		Lekki Free Zone								5,214,370,495			-
119	077	Lagos State Market Dev. Board										27,516,878	27,516,878
120	065	Central Business District	500,000			31,904,326	100,000,000			261,200,000			-



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121	New	Office of Overseas Affairs and Investment (Lagos Global)					600,000,000						-
122	New	Ministry of Wealth Creation and Employment	1,780,000				309,520,000			500,192,500			-
123		Empolyment Trust Fund								3,700,000,000			
124	044	Ministry of Energy & Mineral Resources Dev.	150,000,000			108,319,178	49,500,000			650,000,000			-
125		Ibile Oil & Gas (IOGAS)								410,000,000		177,566,564	177,566,564
126		Lagos State Electricity Board	20,300,000									103,000,000	103,000,000
127	077	Rehab / Mtnc of Street Lights								300,000,000		1,074,260,825	1,074,260,825
128		LSEB (IPPs)					4,616,024,449			3,103,083,434			-
129	066	Ministry of Tourism, Arts & Culture	511,300,000			104,064,558	150,000,000			2,000,000,000			-
130		Black Heritage and Other Festivals					300,000,000						-
131		Council For Arts and Culture		20,000,000	20,000,000					54,741,226	-	54,780,583	54,780,583
132	077	Lagos State Film & Video Censors' Board		14,862,758	14,862,758					-		12,000,000	12,000,000
<b>Transportation</b>			<b>10,036,164,382</b>	<b>3,728,767,084</b>	<b>3,728,767,084</b>	<b>3,260,844,107</b>	<b>569,752,000</b>	<b>1,816,994,746</b>	<b>1,816,994,746</b>	<b>38,935,036,549</b>	<b>-</b>	<b>603,944,000</b>	<b>603,944,000</b>
133	033	Ministry of Transportation	2,180,000,000			2,654,056,625	293,000,000			5,500,000,000			-
134	077	Lagos State Drivers' Institute	200,000,000							10,000,000		60,000,000	60,000,000

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135		Lagos State Traffic Management Agency(LASTMA)	1,050,000,000	130,000,000	130,000,000					250,000,000		350,000,000	350,000,000
136		Hazard Allowance for Traffic Officers				142,680,000							-
137	068	Motor Vehicle Administration Agency	5,883,644,382			464,107,482	276,752,000			280,000,000			-
138		MVAA (Consultancy Fees)		3,072,303,324	3,072,303,324								-
139		Lagos State Metropolitan Area Transport Authority(LAMATA)		526,463,760	526,463,760					27,068,152,131	-		-
140	077	LAMATA-External Loan								5,126,884,418			-
141		Transport Fund						1,816,994,746	1,816,994,746				-
142		Lagos State Number Plate & Production Authority	500,000,000										-
143	077	LAGBUS Asset Management										50,000,000	50,000,000
144	077	Lagos State Waterways Authority	138,000,000							700,000,000		95,000,000	95,000,000
145	077	Lagos State Ferry Services	84,520,000							-		48,944,000	48,944,000

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Works and Infrastructure				6,844,200,000	-	-	1,206,694,605	301,002,508	830,197,508	830,197,508	84,186,432,484	-	3,413,000,000	3,413,000,000
146	030	Ministry of Works & Infrastructure		20,000,000			1,085,206,654	250,000,000			66,934,000,000			-
147	076	Lagos State Infrastructure Assets Mgt. Agency						23,100,000			543,619,973			-
148	077	Public Works Corporation		1,200,000							3,100,000,000		163,000,000	163,000,000
149		Road Maintenance									737,788,943		3,000,000,000	3,000,000,000
150		Drainage Maintenance											250,000,000	250,000,000
151	067	Ministry of Waterfront Infrastructure Development		6,823,000,000			121,487,952	27,902,508	830,197,508	830,197,508	4,405,023,568			-
152		Construction of Jetties & Terminals									2,466,000,000			
153		Holistic Shoreline Project									6,000,000,000			-
Environment				2,349,723,875	5,207,524,101	5,207,524,101	1,785,307,953	1,467,520,259	-	-	26,288,055,629	1,523,080,474	7,874,903,703	9,397,984,177
Environment				2,349,723,875	5,207,524,101	5,207,524,101	1,785,307,953	1,467,520,259	-	-	26,288,055,629	1,523,080,474	7,874,903,703	9,397,984,177
154	006	Ministry of the Environment		150,000,000			1,724,587,953	1,467,520,259			7,022,622,351			-
155		Hazard Allowance for each 1,012 Enforcement Officers					60,720,000							-

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156	077	Lagos State Environmental Protection Agency (LASEPA)	200,000,000							160,925,000		150,000,000	150,000,000
157	077	Lagos State Environmental & Special Offences Unit	28,500,000									76,000,000	76,000,000
158		Lagos Water Corporation (LWC)		1,800,000,000	1,800,000,000					1,500,000,000	300,000,000	420,000,000	720,000,000
159	077	LWC(New Water Works)								8,083,209,918			-
160		LWC Water Chemical										1,400,000,000	1,400,000,000
161		2NUWSRP- IDA/AFD Loan								4,134,857,853			-
162	077	Lagos State Wastewater Management Office	110,000,000							2,374,946,262		185,472,689	185,472,689
163		Lagos State Waste Management Authority (LAWMA)		2,000,000,000	2,000,000,000					1,582,334,137	670,822,479	3,733,358,001	4,404,180,480
164	077	LAWMA (Waste Collection in CBD)										30,000,000	30,000,000
165		LAWMA Medical Waste for Public Health Facilities										150,000,000	150,000,000
166	077	Sanitation Gangs Expenses										9,328,000	9,328,000
167		School Waste Advocacy										600,000,000	600,000,000
168	077	LAWMA PSP Domestic Waste Fund		800,000,000	800,000,000								-
169		Lagos State Signage and Advertisement Agency (LASAA)	553,762,051	607,524,101	607,524,101					306,000,000	552,257,995	310,685,013	862,943,008
170	077	LASAA / L/S Electricity Board (Street Light)	227,461,825										-
171	077	Lagos State Parks & Gardens Agency	80,000,000							998,160,108		590,060,000	590,060,000
172	077	Water Regulatory Commission	1,000,000,000							125,000,000	-	220,000,000	220,000,000

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<b>Housing and Community Amenities</b>			<b>19,631,143,301</b>	<b>409,775,565</b>	<b>409,775,565</b>	<b>1,850,532,376</b>	<b>428,516,464</b>	<b>20,847,047,929</b>	<b>20,847,047,929</b>	<b>26,318,274,661</b>	<b>-</b>	<b>372,718,654</b>	<b>372,718,654</b>
<b>Housing</b>			<b>324,183,301</b>	<b>-</b>	<b>-</b>	<b>183,132,388</b>	<b>40,465,000</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>10,020,000,000</b>	<b>-</b>	<b>56,990,000</b>	<b>56,990,000</b>
173	014	Ministry of Housing	324,183,301			183,132,388	40,465,000		15,000,000,000	10,000,000,000			-
174		Lagos Mortgage Board (LMB)						15,000,000,000		20,000,000		56,990,000	56,990,000
175	077	Proposed Lagos State Mortgage Board Recruitment											-
<b>Lands</b>			<b>14,150,000,000</b>	<b>-</b>	<b>-</b>	<b>574,195,586</b>	<b>288,051,464</b>	<b>819,707,235</b>	<b>819,707,235</b>	<b>6,966,874,661</b>	<b>-</b>	<b>-</b>	<b>-</b>
176	023	Lands Bureau	13,250,000,000			395,713,131	190,000,000	819,707,235	819,707,235	2,546,175,486			-
177		Lands (Compensation)								3,978,362,105			-
178	018	Lagos State Valuation Office				27,117,925	19,000,000			363,985,500			-
179	061	Office of the Surveyor-General	900,000,000			151,364,531	79,051,464			78,351,570			-
<b>Physical Planning and Urban Development</b>			<b>5,156,960,000</b>	<b>409,775,565</b>	<b>409,775,565</b>	<b>1,093,204,401</b>	<b>100,000,000</b>	<b>5,027,340,694</b>	<b>5,027,340,694</b>	<b>9,331,400,000</b>	<b>-</b>	<b>315,728,654</b>	<b>315,728,654</b>
180		Ministry of Physical Planning and Urban Development	106,200,000			1,093,204,401	100,000,000	100,000,000	100,000,000	1,102,500,000			-
181	031	Relocation of Computer Village (Katangwa)								650,000,000			-
182		MPPUD (Okobaba Resettlement)								1,000,000,000			-
183	077	Lagos State Physical Planning Permit Authority(LAPPA)	4,500,000,000							200,500,000		100,735,500	100,735,500
184	077	Lagos State Building Control Authority(LABCA)	50,760,000							132,000,000		52,784,003	52,784,003
185	077	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	500,000,000								-	45,209,151	45,209,151

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
186	077	New Towns Development Authority		329,775,565	329,775,565			4,927,340,694	4,927,340,694	350,000,000	-	45,000,000	45,000,000
187	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)								3,000,000		22,000,000	22,000,000
188	077	Lagos State Urban Renewal Authority (LASURA)		80,000,000	80,000,000					1,393,400,000	-	50,000,000	50,000,000
189		LASURA/LAWMA-External Loan (EKO-UP)								4,000,000,000			-
190		Redevelopment of Isalegangan								500,000,000			-
<b>Health</b>			1,553,330,925	4,653,643,686	4,653,643,686	25,778,931,457	2,646,623,761	-	-	11,174,049,479	-	2,731,432,668	2,731,432,668
<b>Health</b>			1,553,330,925	4,653,643,686	4,653,643,686	25,778,931,457	2,646,623,761	-	-	11,174,049,479	-	2,731,432,668	2,731,432,668
191		Ministry of Health	583,500,000			1,522,198,400	1,000,000,000			5,925,799,479			-
192		Health Insurance Scheme					437,906,500						-
193		Construction of Medical Park								1,000,000,000			
194		Construction of Specialist Hospital								1,500,000,000			
195		Medical Emergency Preparedness Expenses					55,000,000						-
196	008	Rural Posting Allowance for 6 General Hospitals											-
197		MOH (Facility Management)					520,000,000						-
198		Ministry of Health (LASUTH Project)								600,000,000			-
199		LASUTH(Facility Mgt)								600,000,000			-
200		Ministry of Health (LASUCOM Project)								500,000,000			-
201		LASUCOM Accreditation								100,000,000			-
202	043	Health Service Commission	20,000			17,296,652,813	139,000,000						-
203		HSC (Capacity Building)					100,000,000						-

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
204	101	General Hospital, Lagos	67,670,733	270,682,932	270,682,932		25,004,330						-
205	102	Gbagada General Hospital	61,454,664	245,818,655	245,818,655		25,004,330						-
206	103	Orile Agege General Hospital	52,466,018	209,864,073	209,864,073		20,001,810						-
207	104	Isolo General Hospital	55,657,982	222,631,929	222,631,929		16,002,771						-
208	105	Ikorodu General Hospital	79,815,889	319,263,558	319,263,558		23,754,113						-
209	106	Ajeromi General Hospital	50,329,667	201,318,668	201,318,668		12,502,165						-
210	107	Badagry General Hospital	44,902,130	179,608,521	179,608,521		16,636,479						-
211	108	Epe General Hospital	25,644,280	102,577,120	102,577,120		8,308,317						-
212	109	Agbowo General Hospital	7,731,500	30,926,000	30,926,000		3,750,649						-
213	111	Lagos Island Maternity Hospital	65,141,231	260,564,924	260,564,924		20,002,598						-
214	112	Massey Street Children's Hospital, Lagos	2,328,033	9,312,132	9,312,132		40,444,221						-
215	113	Mainland Hospital, Yaba	10,472,354	41,889,417	41,889,417		30,770,792						-
216	114	Onikan Health Centre	13,222,769	52,891,074	52,891,074		5,000,866						-
217	115	Apapa General Hospital	9,874,586	39,498,346	39,498,346		7,501,299						-
218	116	Ebute-Metta Health Centre	18,322,080	73,288,320	73,288,320		5,000,866						-
219	117	Harvey Road Health Centre	10,383,348	41,533,390	41,533,390		5,750,649						-
220	118	Ketu-Ejirin Health Centre	801,357	3,205,429	3,205,429		2,500,433						-
221	119	Ijede Health Centre	16,179,672	64,718,687	64,718,687		3,750,649						-
222	121	Ibeju-Lekki General Hospital	21,116,302	84,465,209	84,465,209		7,000,866						-
223	122	Shomolu General Hospital	26,819,690	107,278,761	107,278,761		5,000,866						-
224	124	Ifako/Ijaiye General Hospital	50,090,627	200,362,507	200,362,507		23,752,381						-
225	125	Mushin General Hospital	29,636,271	118,545,084	118,545,084		12,502,165						-

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226	129	Surulere General Hospital	62,085,596	248,342,383	248,342,383		17,503,031						-
227	131	Alimosho General Hospital	96,620,011	386,480,042	386,480,042		20,790,637						-
228		Amuwo Odofin General Hospital	46,484,135	185,936,542	185,936,542		20,502,858						-
229		Lekki MCC					10,977,120						-
230		Ketu Children's Clinic					5,000,000						-
231		Hospital Units (Dedicated)		370,000,000	370,000,000								-
232		College of Health Technology	44,550,000							90,000,000		50,000,000	50,000,000
233	077	Lagos University State College of Medicine(LASUCOM)		80,000,000	80,000,000						-	1,880,432,668	1,880,432,668
234	077	Lagos State University Teaching Hospital LASUTH		500,000,000	500,000,000	5,213,993,311						410,000,000	410,000,000
235	077	Board of Traditional Medicine		2,639,985	2,639,985					15,000,000		10,000,000	10,000,000
236		Primary Health Care Board	10,000			1,268,641,510				807,250,000		300,000,000	300,000,000
237	077	PHC (MSS/ Sure-P Nurses and CHEWS)				155,001,758							-
238		PHC (Health Volunteer Workers)				123,360,000							-
239	077	Lagos State AIDS Control Agency(LSACA)								16,000,000		51,000,000	51,000,000
240	077	Lagos State Accident & Emergency Centre				199,083,664				20,000,000		30,000,000	30,000,000
<b>Recreation, Culture and Religion</b>			<b>197,000,000</b>	<b>-</b>	<b>-</b>	<b>885,859,377</b>	<b>1,705,941,051</b>	<b>-</b>	<b>-</b>	<b>1,273,900,175</b>	<b>-</b>	<b>61,600,000</b>	<b>61,600,000</b>
<b>Home Affairs and Culture</b>			<b>47,000,000</b>	<b>-</b>	<b>-</b>	<b>678,270,958</b>	<b>593,596,051</b>	<b>-</b>	<b>-</b>	<b>292,004,353</b>	<b>-</b>	<b>23,600,000</b>	<b>23,600,000</b>
241	009	Ministry of Home Affairs	47,000,000			678,270,958	343,596,051			292,004,353			-
242		State Sponsored Pilgrims					250,000,000						-
243	077	Christian Pilgrims' Welfare Board										11,800,000	11,800,000



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244	077	Muslim Pilgrims' Welfare Board										11,800,000	11,800,000
<b>Sport Development</b>			<b>150,000,000</b>	<b>-</b>	<b>-</b>	<b>207,588,419</b>	<b>1,112,345,000</b>	<b>-</b>	<b>-</b>	<b>981,895,822</b>	<b>-</b>	<b>38,000,000</b>	<b>38,000,000</b>
245	042	Lagos State Sports Commission	90,000,000			207,588,419	390,345,000			981,895,822			-
246		National Sports Festival					300,000,000						-
247		Sports' Classics					40,000,000						-
248		Grassroot Sport Competitions					132,000,000						-
249	077	Sports Endowment Fund	60,000,000									38,000,000	38,000,000
250		National Physically Challenged Festival					250,000,000						-
<b>Education</b>			<b>1,476,182,500</b>	<b>2,094,865,348</b>	<b>2,094,865,348</b>	<b>48,795,815,818</b>	<b>2,229,815,676</b>	<b>-</b>	<b>-</b>	<b>18,049,717,175</b>	<b>-</b>	<b>14,944,675,286</b>	<b>14,944,675,286</b>
<b>Education</b>			<b>1,476,182,500</b>	<b>2,094,865,348</b>	<b>2,094,865,348</b>	<b>48,795,815,818</b>	<b>2,229,815,676</b>	<b>-</b>	<b>-</b>	<b>18,049,717,175</b>	<b>-</b>	<b>14,944,675,286</b>	<b>14,944,675,286</b>
251	005	Ministry of Education	525,000,000.00			778,112,436	395,538,982			4,468,342,167			-
252		Free Meal a Day								2,000,000,000			-
253		Tablets (e-curriculum) & Others								3,057,504,945			
254		EKO Project Implementation (Special Adviser EKO Project)								2,364,000,000			-
255		Exams Fees (WAEC & Unified)					550,000,000						-
256		Return of Schools								100,000,000			-
257		Office of Quality Control Assurance					100,000,000						-
258		Lagos State Technical and Vocational Board				810,972,549				115,000,000		72,000,000	72,000,000
259	077	LASTVEB MATP/ESTP										203,500,000	203,500,000
260		Upgrading of Vocational Institute								200,000,000			

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261	038	Teachers Establishments and Pensions Office	1,000,000			223,573,077	195,000,000			40,000,000			-
262	045	Office of Special Adviser on Education	15,000,000			168,429,547	20,000,000			219,661,124			-
263		OSAE (Intervention for LASU)											-
264	054	Education District 1	2,100,000			11,475,903,820	98,845,200						-
265	055	Education District 2	5,380,000			9,422,988,361	117,861,094						-
266	056	Education District 3	2,000,000			4,486,573,163	116,472,600						-
267	057	Education District 4	3,150,000			5,388,262,966	103,960,800						-
268	058	Education District 5	2,047,500			7,586,755,309	121,600,200						-
269	059	Education District 6	5,000,000			8,454,244,591	113,536,800						-
270		Education Districts 1-6 (Facility Mgt)					99,000,000						-
271		JSS (Running Cost)					198,000,000						-
272	077	State Universal Basic Education Board	75,045,000							1,000,000,000	-	1,036,258,238	1,036,258,238
273		SUBEB-Direct School Funding										150,000,000	150,000,000
274	077	Lagos State Library Board								30,000,000		10,700,000	10,700,000
275	077	Agency for Mass Education	33,460,000							-		26,079,200	26,079,200
276		Kick Illiteracy out of Lagos Initiative										150,000,000	150,000,000
277	077	Lagos State Examination Board	800,000,000.00							70,000,000		6,867,190	6,867,190
278		LSEB (Examination Expenses)										162,000,000	162,000,000
279	077	Lagos State University (LASU)		744,751,845	744,751,845					2,726,762,994	-	4,980,443,275	4,980,443,275
280	077	Adeniran Ogunsanya College of Education (AOCED)		486,600,033	486,600,033					225,323,101	-	2,581,350,314	2,581,350,314
281	077	Lagos State Polytechnic (LASPOTTECH)		706,709,897	706,709,897					336,721,342	-	3,038,183,126	3,038,183,126

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282		LASPOTTECH Accreditation								750,000,000		-	-
283	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)		156,803,573	156,803,573					346,401,502	-	1,620,311,964	1,620,311,964
284		Reserve for Salary Arrears (Tertiary Institutions)											-
285	077	Lagos State Scholarship Board	7,000,000.00									40,000,000	40,000,000
286		Scholarship/Bursary Fund										866,981,979	866,981,979
<b>Social Protection</b>			<b>56,500,000</b>	<b>-</b>	<b>-</b>	<b>852,694,101</b>	<b>1,001,973,704</b>	<b>-</b>	<b>-</b>	<b>1,414,000,000</b>	<b>-</b>	<b>51,100,000</b>	<b>51,100,000</b>
Womens Affairs and Poverty Alleviation			21,300,000	-	-	259,889,253	551,973,704	-	-	1,000,000,000	-	11,100,000	11,100,000
287	041	Ministry of Women Affairs and Poverty Alleviation	15,000,000			259,889,253	551,973,704			1,000,000,000			-
288	077	Women Development Centre	6,300,000									11,100,000	11,100,000
Office of Youth & Social Development			35,200,000	-	-	592,804,848	450,000,000	-	-	414,000,000	-	40,000,000	40,000,000
289		Ministry of Youth & Social Development	32,950,000			586,744,848	450,000,000			414,000,000			-
290		Hazard Allowance 101 Social Development Officers in Rehabilitation Centres				6,060,000							-
291		Office of Disability Affairs	2,250,000									40,000,000	40,000,000
<b>TOTAL</b>			<b>487,115,151,732</b>	<b>21,417,833,493</b>	<b>21,417,833,493</b>	<b>123,321,519,760</b>	<b>95,543,485,860</b>	<b>25,584,240,183</b>	<b>25,584,240,183</b>	<b>280,100,656,305</b>	<b>1,886,414,716</b>	<b>33,486,075,090</b>	<b>35,372,489,805</b>
<b>Statewide</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,756,881,517</b>	<b>8,756,881,517</b>	<b>72,491,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
292		Dedicated Revenue											-

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293		Dedicated Expenditure											-
294		SUBVENTIONS											-
295		Grants						8,756,881,517	8,756,881,517				-
296		Capital Development (Dedicated)											-
297		External Loans (Principal Repayments)								1,646,000,000			
298		Internal Loan (Principal Repayments)								20,000,000,000			
299		Consolidated Debt Service Accounts								50,845,000,000			
<b>GRAND TOTAL</b>			<b>487,115,151,732</b>	<b>21,417,833,493</b>	<b>21,417,833,493</b>	<b>123,321,519,760</b>	<b>95,543,485,860</b>	<b>34,341,121,700</b>	<b>34,341,121,700</b>	<b>352,591,656,305</b>	<b>1,886,414,716</b>	<b>33,486,075,090</b>	<b>35,372,489,805</b>