

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

				Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
General Public Services				542,823,177,946	5,405,552,109	5,405,552,109	35,635,224,606	91,079,359,289	1,530,000,000	1,530,000,000	77,622,998,089	1,624,052,709
Governance				72,125,000	-	-	1,097,106,287	10,106,522,206	-	-	1,084,435,027	-
1	026	Deputy Governor's Office		300,000			72,656,045	850,000,000			428,361,791	
2	002	Secretary to the State Government Office/ Cabinet Office		500,000			58,124,836	1,400,000,000			-	
3	032	Office of Civic Engagement					65,390,441	300,000,000				
4		Grants						500,000,000				
5		Office of the Chief of Staff		26,250,000			544,920,341	6,000,000,000			535,452,238	
8	070	Project Implementation and Monitoring Unit						27,300,000				
9	022	Liaison Office		41,000,000			-	240,000,000			90,635,672	
10		Central Internal Audit Department						119,556,000				
11	027	Office of the Auditor General for Local Govt.		1,000,000			116,249,673	227,500,000			8,567,236	
12	028	Office of the State Auditor General.		2,600,000			152,577,695	156,772,242				
13		OSAG Capacity building						80,000,000				
14	073	Audit Service Commission		400,000			36,328,023	105,393,964			21,418,090	
15	051	Office of Transformation, Creativity and Innovation		75,000			50,859,232	100,000,000				
16	007	Office of The Head of Service										

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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House of Assembly				3,000,000	-	-	406,873,835	8,652,000,000	-	-	6,069,437,011	-
17	019	House of Assembly		3,000,000			370,545,832	8,400,000,000			6,069,437,011	
18	072	House of Assembly Commission					36,328,003	252,000,000				
Economic Planning and Budget				2,500,000	-	-	247,030,555	1,141,271,940	-	-	32,896,446,804	100,000,000
19	020	Ministry of Economic Planning & Budget(HQ)		2,500,000			247,030,555	494,569,899			-	
20		MEPB GOC(Statewide)						346,702,041				
21		Completion of On-going LMGDP									1,392,665,450	
22		Risk Retention Fund									107,090,448	
23		State Infrastructure Intervention Fund									10,000,000,000	
24		State Infrastructure Intervention Fund (Propose Construction of Flyover @ Agege, Pen- Cinema									3,000,000,000	
25		Construction of VIP Charlet									2,000,000,000	
26		Counterpart Fund									6,197,378,907	
27		Special Expenditure									7,000,000,000	
28		Hosting Economic Summit						300,000,000				
29		Planning Reserve									-	
30		Contingency Fund									3,099,311,999	
31	Staff Housing Fund									100,000,000		
32	Provision For Increase in Subvention										100,000,000	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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Establishment and Training				136,796,696	-	-	32,743,514,016	2,171,670,000	-	-	654,655,850	600,089,718
33		Ministry of Establishments and Training		-			174,374,509	164,500,000			19,276,281	
34		Modernization of Central Records									59,140,935	
35		National Coucil on Establishments; Hosting of 40th Meetings						27,500,000				
36		Global Training Vote						1,250,000,000				
37		DAWN Expenses						-				
38		Personnel Cost Consolidated					1,908,328,585					
39		NYSC/Interns (Allowances)					300,000,000					
40		Contingency (Personnel Cost)					1,000,000,000					
41		Realigned MDAs (Personnel Cost)										
42		7.5% of Govt. Share to Pension Contribution					3,800,213,262					
43		2.5% Govt. of Share to Pension Contribution					1,266,737,752					
44	040	Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)					7,732,594,402					
45		Pension Redemption Bond Fund- Shortfall					7,150,000,000					
46		Pensions and Gratuities (Civil and Teaching Services)					3,730,647,594					
47		142% Pensions and Gratuities (Civil and Teaching Services)- Arrears					1,073,520,034					

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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48		6% Pensions and Gratuities (Civil and Teaching Services)- Arrears					81,780,019					
49		15% Pensions and Gratuities (Civil and Teaching Services)- Arrears					375,422,142					
50		Pensions and Gratuities (Judiciary)					385,756,258					
51		Retirement Planning/Contingency Expenses (Pensions)					850,000,000					
52		Pensions Sinking Fund					2,400,000,000					
53		Severance Pay (Political Office Holders)					100,000,000					
54	050	Office of Head of Service/Public Service Office		48,950,000			276,092,973	576,000,000			374,432,771	
55		Rehabilitation of Staff Quarters									150,000,000	
56	060	Civil Service Commission		300,000			79,921,650	130,820,000				
57	077	Public Service Staff Development Centre		42,525,696			-					496,781,481
58	077	Public Service Club									26,772,612	19,700,000
59	003	Civil Service Pensions Office		21,000			58,124,836	22,850,000			5,033,251	
60		CSPO Renewal of Biometric Software License									5,000,000	
61		CSPO Electronic Document Management and Archiving									15,000,000	
62	077	Lagos State Pension Commission(LASPEC)		45,000,000			-					83,608,237

ANNEXURE II

5

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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80		13% Derivations		1,500,000,000								
81		Extra Ordinary Revenue (IGR)		1,200,000,000								
82		Extra Ordinary Revenue (Federal Transfer)		31,957,000,000								
83	013	Lagos State Internal Revenue Service		360,000,000,000				13,627,911,398			298,904,477	
84	077	Lagos State Lotteries Board		844,686,000.00	120,957,158	120,957,158						118,681,551
85		Lagos State Lotteries Board (Good Causes; inclusive)							1,530,000,000	1,530,000,000		
86	077	L/S Public Procurement Agency		2,200,000,000			36,328,023				5,354,522	100,000,000
Information and Strategy				2,886,000	2,051,094,951	2,051,094,951	217,968,136	1,024,000,000	-	-	2,049,009,280	263,823,801
87	015	Ministry of Information and Strategy		2,686,000			217,968,136	203,000,000			437,847,996	
88		New Media						50,000,000				
89		Public Enlightenment						750,000,000				
90		Quarterly Citizens Engagement						21,000,000				
91		Regeneration of Newseum									150,000,000	
92		Digitization of LTV/EKO FM/Traffic Radio									1,000,000,000	
93	077	Lagos State Printing Corporation			750,000,000	750,000,000					328,361,791	83,823,801

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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94	077	Lagos State Records and Archives Bureau		200,000								60,000,000
95	077	Lagos State Television Services			733,594,951	733,594,951					80,317,836	55,000,000
96		Lagos State Traffic Radio			100,000,000	100,000,000						17,000,000
97	077	Lagos State Radio Services			467,500,000	467,500,000					52,481,657	48,000,000
Local Government				51,052,500	-	-	356,014,623	662,000,000	-	-	1,712,130,619	42,000,000
98	024	Ministry of Local Government/Community Affairs		44,852,500			247,030,555	160,000,000			1,685,358,007	
99		Special Allowances for Obas						400,000,000				
100	077	Centre for Rural Development		500,000								42,000,000
101	025	Local Govt. Service Commission		200,000			58,124,836	72,000,000			16,063,567	
102	062	Local Government Establishment and Pensions		5,500,000			50,859,232	30,000,000			10,709,045	
103		Contribution to Local Government										

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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Science and Technology				51,030,000	-	-	232,499,346	1,258,164,813	-	-	9,348,985,926	399,457,639
104	049	Ministry of Science and Technology		50,030,000			232,499,346	260,000,000			3,496,331,337	
105		Payment of Enterprise Licence						998,164,813				
106		E-GIS Projects									5,000,000,000	
107		Lagos State Residents Registration Agency (LASRRA)		1,000,000							852,654,589	399,457,639
Public Order and Safety				3,678,830,000	-	-	2,256,274,991	11,781,513,587	-	-	18,459,507,790	4,009,578,699
Justice				887,080,000	-	-	624,841,991	590,800,000	-	-	6,246,685,230	655,000,000
108	017	Ministry of Justice		314,400,000			624,841,991	515,000,000			1,784,021,228	
109		Office of Administrator General						5,000,000				
110		Task Force on Land Grabbers						30,000,000				
111		Mobile Court						40,800,000				
112		Construction of Prisons									535,452,238	
113		Police Area Command									749,633,134	
114	077	Lagos State Independent Electoral Commission		341,680,000							141,808,953	360,000,000
115		LASIEC (Election Matters)									3,000,000,000	
116	077	Office of the Public Defender										70,000,000
117	077	Citizen Mediation Centre										110,000,000
118	077	Law Reform Commission		231,000,000							35,769,677	40,000,000
119	077	Law Enforcement Training Institute (LETI)										75,000,000
Judiciary				2,720,500,000	-	-	1,082,575,077	2,492,000,000	-	-	2,898,900,676	155,331,461

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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120	021	Lagos State High Courts		2,695,000,000			1,046,247,055	2,400,000,000			2,867,011,723	
121	016	Judicial Service Commission		500,000			36,328,023	92,000,000			22,486,412	
122	077	Multi-Door Court House		25,000,000							9,402,541	155,331,461
Special Duties				71,250,000	-	-	548,857,923	8,698,713,587	-	-	9,313,921,884	3,199,247,238
123	037	Ministry of Special Duties & Inter-Governmental Relations		250,000			515,857,923	144,713,587			1,828,249,526	
124		Inter-Governmental Relation Matters (FGN Properties & Allied Matters)						30,000,000				
125		Regional Intergration Activities (DAWN & Allied Matters)						24,000,000				
126		Contracted Incidental Expenses related to LRU						100,000,000				
127		Fire Services		51,000,000								
128		Fire Services Hazard Allowance					33,000,000					
129		Specialised Fire Rescue Equipment					-				415,000,000	
130		Maintenance of Security Command & Control Centre									3,400,000,000	
131		Procurement of 2 Water Cannon Trucks									585,000,000	

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Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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132			Hazard Allowance for 477 Fire Service Officers				-					
133	077		Lagos State Emergency Management Agency (LASEMA)									99,247,238
134	077		Lagos Safety Commission	20,000,000							85,672,358	100,000,000
135			Neighbourhood Safety Agency								2,000,000,000	3,000,000,000
136			Security/Emergency Intervention					400,000,000			1,000,000,000	
137			Special Duties Expenses (OCOS)					8,000,000,000				
Economic Affairs				15,665,679,882	3,813,629,842	3,813,629,842	5,174,683,951	19,575,536,185	2,116,994,746	2,116,994,746	201,555,512,950	10,322,686,898
Agriculture and Cooperatives				350,000,000	-	-	595,779,573	100,000,000	-	-	4,794,743,925	170,396,521
138	001		Ministry of Agriculture	350,000,000			595,779,573	50,000,000			1,100,928,820	
139			MOA-CADP(External Loan)								790,490,000	
140			Agric Youth Empowerment Scheme(YES)					50,000,000			650,000,000	
141			Rice Collaboration(LASG AND KEBBI)								1,500,000,000	
142	077		Lagos State Coconut Development Authority								109,144,209	3,840,000
143	077		Lagos State Agric Development Authority								107,090,448	137,973,242
144	077		Lagos State Agric Input Supply Authority								250,000,000	23,583,279
145	077		Agricultural Land Holding Authority								287,090,448	5,000,000

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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Commerce and Industry			749,995,500	14,862,758	14,862,758	603,045,177	18,604,781,677	-	-	28,359,204,248	4,670,527,243
146	004	Ministry of Commerce, Industry and Cooperatives	75,362,500			261,561,764	260,000,000			592,772,900	
147		Lekki Free Zone								1,500,000,000	
148	077	Lagos State Market Dev. Board									27,516,878
149	065	Central Business District	2,500,000			29,062,418	100,000,000			279,720,249	
150		Office of Overseas Affairs and Investment (Lagos Global)				36,328,023	1,000,000,000				
151		Ministry of Wealth Creation and Employment	5,030,000			79,921,650	309,520,000			680,658,387	
152		Empolyment Trust Fund								6,250,000,000	
153	044	Ministry of Energy & Mineral Resources Dev.	309,008,000			101,718,464	82,500,000			696,087,910	
154		Ibile Oil & Gas (IOGAS)								353,070,835	325,566,564
155	077	Lagos State Electricity Board	30,900,000								159,547,798
156		Rehab / Mince of Street Lights								321,271,343	4,091,115,420
157		LSEB (IPPs)					11,078,458,677			2,000,000,000	
158		Installation of New Street Light								1,000,000,000	
159	066	Ministry of Tourism, Arts & Culture	317,195,000			94,452,859	154,303,000			3,127,000,000	
160		Development of Lagos Heritage Centre and Upgrade of National Museum and others								10,000,000,000	
161		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho								1,500,000,000	
162		Community Festival & Arts					5,620,000,000			-	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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163	077	Council For Arts and Culture		10,000,000	-	-					58,622,624	54,780,583
164	077	Lagos State Film & Video Censors' Board			14,862,758	14,862,758						12,000,000
Transportation				11,309,544,382	3,798,767,084	3,798,767,084	2,638,987,964	569,752,000	1,816,994,746	1,816,994,746	45,821,668,333	868,763,134
165	033	Ministry of Transportation		2,750,000,000			2,143,353,341	293,000,000			5,889,974,622	
166	077	Lagos State Drivers' Institute		220,000,000							30,709,045	60,000,000
167		Lagos State Traffic Management Agency(LASTMA)		1,347,000,000	200,000,000	200,000,000					267,726,119	350,000,000
168		Hazard Allowance for 2,327Traffic Officers					139,620,000					
169	068	Motor Vehicle Administration Agency		5,883,644,382			356,014,623	276,752,000	1,816,994,746		299,853,253	
170		MVAA (Consultancy Fees)			3,072,303,324	3,072,303,324						
171	077	Lagos State Metropolitan Area Transport Authourity(LAMATA)			526,463,760	526,463,760					20,433,405,294	
172		LAMATA-External Loan									4,575,000,000	
173		LAMATA-LSTMPP1/AFD									7,625,000,000	
174		Transport Fund								1,816,994,746		
175		Lagos State Number Plate & Production Authority		500,000,000								
176	077	LAGBUS Asset Management									-	50,000,000

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

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177			LAGBUS - Public Transport Infrastructure Bond (MEPB)								3,000,000,000	
178			LAGBUS (Depot Development)								1,000,000,000	
179	077		Lagos State Waterways Authority	80,640,000							700,000,000	144,633,134
180	077		Lagos State Ferry Services	528,260,000							2,000,000,000	264,130,000
Works and Infrastructure				3,256,140,000	-	-	1,336,871,237	301,002,508	300,000,000	300,000,000	122,579,896,444	4,613,000,000
181			Ministry of Works & Infrastructure	343,500,000			1,242,418,378	250,000,000			71,736,591,760	
182			Lagos Badagry Expressway								13,000,000,000	
183	030		Special Building/Strategic Projects								2,853,875,750	
184			Special Roads Intervention (MEPB)								10,013,721,751	
185	077		Material Testing Laboratory Services	600,000,000							100,000,000	200,000,000
186	076		Lagos State Infrastructure Assets Mgt. Agency					23,100,000			582,165,063	
187	077		Public Works Corporation	1,440,000			-				3,319,803,878	163,000,000
188			Road Maintenance								1,790,101,482	4,000,000,000
189			Drainage Maintenance									250,000,000
190	067		Ministry of Waterfront Infrastructure Development	2,311,200,000			94,452,859	27,902,508	300,000,000	300,000,000	7,576,412,622	
191			Lekki Foreshore							-	2,000,000,000	
192			Construction of Jetties & Terminals								4,837,500,000	
193			Holistic Shoreline Project								4,769,724,137	

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MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

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Environment				1,842,262,051	5,007,524,101	5,007,524,101	643,353,968	1,323,907,259	-	-	35,514,146,131	7,274,716,815
Environment				1,842,262,051	5,007,524,101	5,007,524,101	643,353,968	1,323,907,259	-	-	35,514,146,131	7,274,716,815
194	006	Ministry of the Environment		200,000,000			588,513,968	1,323,907,259			5,234,245,173	
195		MOE (Waste Management Sinking Fund)									10,800,000,000	
196		Hazard Allowance for 914 Enforcement Officers					54,840,000					
197	077	Lagos State Environmental Protection Agency (LASEPA)		220,000,000							172,335,303	150,000,000
198	077	Lagos State Environmental & Special Offences Unit		28,500,000								90,000,000
199	077	Lagos Water Corporation (LWC)			1,700,000,000	1,700,000,000					1,606,356,715	1,242,746,380
200		LWC(New Water Works)									8,656,345,687	
201		LWC Water Chemical										1,600,000,000
202		2NUWSRP- IDA/AFD Loan									5,276,500,000	
203	077	Lagos State Wastewater Management Office		110,000,000							1,543,340,584	185,472,689
204	077	Lagos State Waste Management Authority (LAWMA)			1,900,000,000	1,900,000,000					694,528,711	2,183,576,890
205		LAWMA (Waste Collection in CBD)										30,000,000
206	077	LAWMA Medical Waste for Public Health Facilities										150,000,000
207		Sanitation Gangs Expenses										9,328,000
208		School Waste Advocacy										200,000,000
209	077	LAWMA PSP Domestic Waste Fund			800,000,000	800,000,000						
210	077	Lagos State Signage and Advertisement Agency (LASAA)		303,762,051	607,524,101	607,524,101					327,696,770	623,532,856
211		LASAA / L/S Electricity Board (Street Light)		280,000,000								
212	077	Lagos State Parks & Gardens Agency									1,068,934,128	590,060,000
213	,077	Water Regulatory Commission		700,000,000							133,863,060	220,000,000

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

					Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
Housing and Community Amenities					26,671,743,301	409,775,565	409,775,565	1,540,308,164	498,516,464	11,914,303,732	11,914,303,732	29,842,998,763	437,509,503
Housing					361,043,301	-	-	188,905,718	40,465,000	4,551,954,590	4,551,954,590	10,730,462,857	56,990,000
214	014	Ministry of Housing			361,043,301			188,905,718	40,465,000		4,551,954,590	10,709,044,767	
215	077	Lagos Mortgage Board (LMB)								4,551,954,590		21,418,090	56,990,000
Lands					17,902,100,000	-	-	523,123,527	358,051,464	1,262,349,142	1,262,349,142	7,510,857,262	-
216	023	Lands Bureau			16,500,000,000			305,155,391	230,000,000	1,262,349,142	1,262,349,142	2,986,710,726	
217		Lands (Compensation)										4,000,445,788	
218	,018	Lagos State Valuation Office			2,100,000			21,796,814	19,000,000			389,793,701	
219	061	Office of the Surveyor-General			1,400,000,000			196,171,323	109,051,464			133,907,047	
Physical Planning and Urban Development					8,408,600,000	409,775,565	409,775,565	828,278,918	100,000,000	6,100,000,000	6,100,000,000	11,601,678,644	380,519,503
220	031	Ministry of Physical Planning and Urban Development			120,000,000			828,278,918	100,000,000	100,000,000	100,000,000	1,180,672,186	
221					Relocation of Mile 12 to Imota							1,500,000,000	
222					Relocation of Computer Village (Katangwa)							696,087,910	
223					MPPUD (Okobaba Resettlement)							1,070,904,477	
224	077	Lagos State Physical Planning Permit Authority(LAPPA)			6,529,000,000							214,716,348	100,735,500
225	077	Lagos State Building Control Authority(LABCA)			500,000,000							250,000,000	82,784,003
226	077	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)			1,250,000,000								55,000,000

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

			Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
227	077	New Towns Development Authority		329,775,565	329,775,565		-	6,000,000,000	6,000,000,000	374,816,567	70,000,000
228	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	9,600,000							3,212,713	22,000,000
229	077	Lagos State Urban Renewal Authority (LASURA)		80,000,000	80,000,000					1,492,198,298	50,000,000
230		LASURA/LAWMA-External Loan (EKO-UP)								4,283,617,907	
231		Redevelopment of Isalegangan								535,452,238	
Health			1,113,663,509	6,332,546,879	6,332,546,879	21,326,346,159	3,888,980,413	-	-	11,900,351,513	3,029,432,668
Health			1,113,663,509	6,332,546,879	6,332,546,879	21,326,346,159	3,888,980,413	-	-	11,900,351,513	3,029,432,668
232	008	Ministry of Health	584,353,792			1,394,996,073	2,000,000,000			3,331,933,711	
233		Health Insurance Scheme (MEPB)					437,906,500				
234		Construction/Rehabilitation of Hospitals								2,500,000,000	
235		eHEALTH/ICT Platform for Health Insurance								2,500,000,000	
236		Construction of Medical Park								-	
237		Construction of Specialist Hospital								-	
238		Medical Emergency Preparedness Expenses					55,000,000				
239		Rural Posting Allowance for 6 General Hospitals									
240		MOH (Facility Management)					520,000,000				
241		Ministry of Health (LASUTH Project)								642,542,686	
242		LASUTH(Facility Mgt)								642,542,686	
243		Ministry of Health (LASUCOM Project)								642,542,686	
244		LASUCOM Accreditation								200,090,448	
245		Health Service Commission	1,500,000			14,227,850,516	165,325,000				

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

				Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
246	043		HSC (Capacity Building)					100,000,000				
247	101		General Hospital, Lagos	22,500,000	427,500,000	427,500,000		25,004,330				
248	102		Gbagada General Hospital	40,068,441	360,615,967	360,615,967		42,502,000				
249	103		Orile Agege General Hospital	14,500,000	275,500,000	275,500,000		25,989,540				
250	104		Isolo General Hospital	14,279,554	271,311,529	271,311,529		21,102,771				
251	105		Ikorodu General Hospital	68,000,000	612,000,000	612,000,000		23,874,113				
252	106		Ajeromi General Hospital	30,800,000	277,200,000	277,200,000		25,022,165				
253	107		Badagry General Hospital	24,200,000	217,800,000	217,800,000		22,036,479				
254	108		Epe General Hospital	26,270,000	236,430,000	236,430,000		16,024,000				
255	109		Agbowo General Hospital	4,950,000	44,550,000	44,550,000		6,930,649				
256	111		Lagos Island Maternity Hospital	39,000,000	351,000,000	351,000,000		20,002,598				
257	112		Massey Street Children's Hospital, Lagos	715,000	13,585,000	13,585,000		40,444,221				
258	113		Mainland Hospital, Yaba	7,000,000	63,000,000	63,000,000		33,971,592				
259	114		Onikan Health Centre	10,578,215	95,203,933	95,203,933		5,000,866				
260	115		Apapa General Hospital	3,600,000	68,400,000	68,400,000		13,701,299				
261	116		Ebute-Metta Health Centre	11,000,000	99,000,000	99,000,000		18,620,866				
262	117		Harvey Road Health Centre	9,500,000	85,500,000	85,500,000		14,990,649				
263	118		Ketu-Ejirin Health Centre	409,109	3,681,979	3,681,979		4,136,433				
264	119		Ijede Health Centre	9,350,000	84,150,000	84,150,000		5,747,428				
265	121		Ibeju-Lekki General Hospital	13,750,000	123,750,000	123,750,000		11,692,866				
266	122		Shomolu General Hospital	15,000,000	135,000,000	135,000,000		11,880,000				
267	124		Ifako/Ijaiye General Hospital	35,000,000	315,000,000	315,000,000		33,123,181				

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

				Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
268	125	Mushin General Hospital		18,000,000	162,000,000	162,000,000		21,122,165				
269	129	Surulere General Hospital		19,867,391	377,480,422	377,480,422		23,209,607				
270		Gbaja MCC (Diesel)			-	-		16,072,560				
271	131	Alimosho General Hospital		55,084,671	495,762,037	495,762,037		27,090,637				
272		Amuwo Odofin General Hospital		29,387,336	264,486,027	264,486,027		24,575,418				
273		Lekki MCC						10,977,120				
274		Ketu Children's Clinic						5,000,000				
275		Hospital Units (Dedicated)										
276		Hospital Units (IPP Intervention - Diesel)						60,903,360				
277	077	Lagos State University College of Medicine(LASUCOM)			120,000,000	120,000,000					-	1,880,432,668
278	077	Lagos State University Teaching Hospital LASUTH			750,000,000	750,000,000	4,432,018,774					410,000,000
279	077	Board of Traditional Medicine			2,639,985	2,639,985					16,063,567	10,000,000
280	077	Primary Health Care Board		5,000,000			1,118,903,100				1,057,217,639	350,000,000
281		Maintenance Support for PHC Centres										200,000,000
282		PHC (MSS/ Sure-P Nurses and CHEWS)					50,859,232					
283		PHC (Health Volunteer Workers)					101,718,464					
284	077	Lagos State AIDS Control Agency(LSACA)									346,000,000	134,000,000
285	077	Lagos State Accident & Emergency Centre					-				21,418,090	45,000,000

ANNEXURE II

19

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

				Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
Education				1,568,687,500	2,753,398,633	2,753,398,633	37,149,036,048	2,619,383,676	-	-	24,063,863,941	15,595,689,282
Education				1,568,687,500	2,753,398,633	2,753,398,633	37,149,036,048	2,619,383,676	-	-	24,063,863,941	15,595,689,282
299	005	Ministry of Education		650,000,000.00			537,654,736	420,538,982			2,893,151,480	
300		Construction/Rehabilitation of Schools									6,000,000,000	
301		Free Meal a Day									2,141,808,953	
302		Ibile Tablets (e-curriculum) & Others									3,005,913,916	
303		EKO Project Implementation (Special Adviser EKO Project)									2,000,000,000	
304		Exams Fees (WAEC & Unified)						600,000,000				
305		Return of Schools									107,090,448	
306		Office of Education Quality Assurance		6,000,000				100,000,000				
307	077	Lagos State Technical and Vocational Board					639,373,200				123,154,015	80,000,000
308		LASTVEB MATP/ESTP										203,500,000
309		Upgrading of Vocational Institute									514,180,895	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

				Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
310	038	Teachers Establishments and Pensions Office		1,000,000			174,374,509	225,000,000			42,836,179	
311	045	Office of Special Adviser on Education		10,500,000			203,436,927	35,000,000			789,741,717	
312	054	Education District 1		2,100,000			8,043,024,233	113,933,200				
313	055	Education District 2		5,380,000			6,597,168,929	127,621,094				
314	056	Education District 3		2,000,000			3,225,928,419	125,872,600				
315	057	Education District 4		3,150,000			4,359,362,728	113,936,800				
316	058	Education District 5		2,047,500			5,928,733,310	133,664,200				
317	059	Education District 6		5,000,000			7,396,385,429	125,816,800				
318		Education Districts 1-6 (Facility Mgt)						300,000,000				
319		JSS (Running Cost)						198,000,000				
320	077	State Universal Basic Education Board		3,810,000							1,000,000,000	1,096,858,238
321		SUBEB-Direct School Funding										150,000,000
322	077	Lagos State Library Board									94,332,670	18,700,000
323	077	Agency for Mass Education		20,000,000							-	26,079,200
324		Kick Illiteracy out of Lagos Initiative										150,000,000
325	077	Lagos State Examination Board		800,000,000.00							200,000,000	6,867,190
326		LSEB (Examination Expenses)										162,000,000
327	077	Lagos State University (LASU)			1,189,995,350	744,751,845					2,920,102,697	5,400,000,000
328		Dedicated Expenditure (Debt Obligation)				445,243,505						
329	077	Adeniran Ogunsanya College of Education (AOCED)			406,600,033	406,600,033					430,331,358	2,581,350,314
330	077	Lagos State Polytechnic (LASPOTECH)			1,050,000,000	706,709,897					358,256,694	3,038,183,126

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

ANNEXURE II

				Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
331			Dedicated Expenditure (Debt Obligation)			343,290,103						
332			LASPOTTECH Accreditation								750,000,000	
333			Micheal Otedola College of Primary Education Noforija Epe(MOCPED)		106,803,250	106,803,250					170,962,919	1,620,311,964
334	077		Debt Obligation (PFA, Tax and Retirees)									200,000,000
335	077		College of Health Technology	50,000,000			43,593,627				482,000,000	60,000,000
336	077		Lagos State Scholarship Board	7,700,000.00							40,000,000	40,000,000
337			Scholarship/Bursary Fund									761,839,250
Social Protection				84,348,400	-	-	624,841,991	1,435,798,015	-	-	3,455,873,224	61,100,000
Womens Affairs and Poverty Alleviation				23,108,400	-	-	188,905,718	622,370,014	-	-	1,570,904,477	11,100,000
338	041		Ministry of Women Affairs and Poverty Alleviation	16,668,400			188,905,718	622,370,014			1,570,904,477	
339	077		Women Development Centre	6,440,000								11,100,000
Youth & Social Development				61,240,000	-	-	435,936,273	813,428,001	-	-	1,884,968,747	50,000,000
340			Ministry of Youth & Social Development	56,000,000			435,936,273	813,428,001			884,968,747	
341			Construction of Old Peoples' Home								1,000,000,000	
342			Office of Disability Affairs	5,240,000								50,000,000
343			Special Grant (Disability Fund)								500,000,000	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2017 BUDGET PROPOSAL (HOA)
OMNIBUS

					Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
TOTAL					593,683,842,588	23,722,427,129	23,722,427,129	104,711,553,291	134,331,935,939	15,561,298,478	15,561,298,478	410,818,477,800	42,416,366,574
Statewide					-	-	-	-	-	9,879,968,084	9,879,968,084	71,556,263,048	-
344		Grants								9,879,968,084	9,879,968,084		
345		External Loans (Principal Repayments)										3,297,925,068	
346		Internal Loan (Principal Repayments)										23,791,575,889	
347		Consolidated Debt Service Accounts										44,466,762,091	
GRAND TOTAL					593,683,842,588	23,722,427,129	23,722,427,129	104,711,553,291.48	134,331,935,939	25,441,266,562	25,441,266,562	482,374,740,848	42,416,366,574