

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2009 BUDGET PROPOSALS(EXCO)
OMNIBUS SUMMARY TABLE

Annexure IB

S/N	AGENCY CODE	MINISTRY/AGENCY	REVENUE(CRF) N	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT) N	PERSONNEL COST N	OVERHEAD COST N	CAPITAL CONTRIBUTION/CA P. RECEIPTS N	CAPITAL EXPENDITURE N	SUBVENTION N	RETAINED REVENUES N
1	001	Min. of Agriculture and Cooperatives	169,800,000	-	510,658,925	53,725,000	2,810,364,103	500,000,000	-	-
2	002	Cabinet Office	511,300,000	-	76,220,485	76,650,000	-	25,000,000	-	-
3	003	Civil Service Pension Office	20,000	-	127,905,460	76,541,203	-	32,000,000	-	-
4		Pension Commission	-	-	-	-	-	200,000,000	-	-
5	004	Min. of Commerce and Industry	54,114,000	-	99,930,952	1,305,750,000	-	152,000,000	-	-
6		Lekki Free Trade Zone	-	-	-	-	-	9,000,000,000	-	-
7	005	Min. of Education	325,000,000	-	302,071,674	1,128,909,955	-	10,000,000,000	-	-
8	006	Office of the Environmental Services	4,055,640,000	-	580,846,172	6,546,000,000	-	5,000,000,000	-	-
9		Dredging	-	-	-	-	-	3,000,000,000	-	-
10	007	Office of the Head of Service	NIL	-	-	48,250,000	-	-	-	-
11	008	Min. of Health	189,657,000	-	1,558,335,403	2,286,804,500	-	10,500,000,000	-	-
12	009	Min. of Home Affairs & Culture	25,000,000	-	396,671,375	1,010,025,133	-	1,500,000,000	-	-
13	011	Min. of Finance	2,008,050,000	-	81,329,774	4,036,027,000	-	5,000,500,000	-	-
14	012	State Treasury Office	1,750,000,000	-	140,233,465	19,808,850,000	30,000,000,000	61,000,000	-	-
15		State Treasury Office Capital Receipt	-	-	-	-	500,000,000	-	-	-
16	013	Lagos State Internal Revenue Service	161,000,000,000	-	2,500,000,000	5,021,700,800	-	500,000,000	-	-
17	014	Min. of Housing	1,180,063,901	-	148,458,850	51,160,000	10,980,360,530	12,800,584,000	-	-
18	015	Min. of Information and Strategy	7,340,000	-	297,994,962	1,280,495,000	-	150,000,000	-	-
20	016	L/S. Judicial Service Commission	300,000	-	8,385,641	50,000,000	-	55,667,716	-	-
	SUB TOTAL		171,276,284,901	-	6,829,043,138	42,780,888,591	44,290,724,633	58,476,751,716	-	-

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21	017	Min. of Justice	151,000,000	-	391,446,279	1,419,308,000	-	5,075,670,000	-	-
22	018	L/S. Valuation Office	100,500,000	-	33,431,100	9,000,000	-	-	-	-
23**	019	House of Assembly	1,650,000	-	305,452,133	2,340,000,000	-	4,310,143,838	-	-
24	020	Min. of Economic Planning & Budget (HQ)	7,522,048	-	153,445,483	762,834,500	-	935,000,000	-	-
25		GOC(Statewide)				880,184,500	-	-	-	-
26		Min. of Economic Planning & Budget (State wide)	-	-	-	-	-	1,300,000,000	-	-
27		Local Govt Intervention Fund	-	-	-	-	-	19,500,000,000	-	-
28		Regional Development Agencies	-	-	-	-	-	1,000,000,000	-	-
29		021	Lagos State Judiciary	650,355,000	-	932,590,440	522,000,000	-	-	-
30	022	Liaison Office	10,000,000	-	37,702,023	155,000,000	-	450,000,000	-	-
31	023	Land Bureau	25,300,000,000	-	206,541,707	374,360,500	3,100,000,000	-	-	-
32	024	Min. of Local Government/Chieftancy Affairs	10,750,000	-	85,006,654	245,250,000	-	1,000,000,000	-	-
33	025	Local Govt. Service Commission	2,000,000	-	51,460,808	44,370,000	-	10,000,000	-	-
34	026	Deputy Governor's Office	350,000	-	41,472,819	800,000,000	-	50,000,000	-	-
35	027	Office of the Auditor General for Local Govt.	14,450,000	-	101,248,396	16,756,875	-	7,000,000	-	-
36	028	Office of the State Auditor General.	100,000	-	92,341,588	199,084,000	-	18,989,200	-	-
37	029	Parastatal Monitoring Office	200,000	-	30,765,931	28,700,000	-	-	-	-
38	030	Office of Works	95,027,500	-	418,509,681	687,333,500	-	5,000,000,000	-	-
39	031	Min. of Physical Planning and Urban Development	1,058,900,000	-	525,633,882	50,000,000	1,150,000,000	2,009,000,000	-	-
40	032	Political and Legislative Power Bureau	20,000	-	33,987,905	242,154,000	-	-	-	-
41	033	Min. of Transportation	1,105,250,000	-	1,254,990,694	755,250,000	-	3,500,000,000	-	-
	SUB TOTAL		28,508,074,548	-	4,696,027,523	9,531,585,875	4,250,000,000	44,165,803,038	-	-

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42	034	Min. of Rural Development	11,787,500	-	141,408,298	278,024,750	-	1,500,000,000	-	-
43	035	Secretary to the State Government	300,000	-	9,892,825	411,058,000	-	114,800,000	-	-
44	037	Min. of Special Duties	100,000	-	79,887,372	552,450,000	-	1,420,000,000	-	-
45	038	Teachers Establishments and Pensions Office	300,000	-	127,921,165	237,074,500	-	23,100,000	-	-
46	040	Ministry of Establishments and Training	5,800,000	-	155,342,085	694,345,000	-	-	-	-
47	041	Min. of Women Affairs and Poverty Alleviation	25,000,000	-	123,300,466	492,496,400	-	2,535,500,000	-	-
48	042	Min. of Youth, Sport & Social Development	129,100,000	-	249,153,683	770,000,000	-	2,000,000,000	-	-
49	043	Health Service Commission	-	-	5,002,143,474	218,345,885	-	-	-	-
50	044	Office of Special Adviser on Mineral Resources Development	20,000,000	-	40,856,034	47,250,000	-	50,000,000	-	-
51	045	Office of Special Adviser on Education	12,610,000	-	112,991,152	22,585,500	-	50,000,000	-	-
52	047	Office of Infrastructure	28,636,000	-	150,154,875	1,585,836,000	-	32,654,379,434	-	-
53	049	Ministry of Science and Technology	7,100,000	-	173,270,855	367,400,000	-	5,000,000,000	-	-
54	050	Public Service Office	27,880,000	-	257,067,113	548,800,000	3,000,000,000	310,500,000	-	-
55	051	Management Service and Reform Office.	6,500,000	-	55,380,283	175,021,200	-	-	-	-
56	052	Public Finance and Debt Management Office	4,500,000	-	50,122,117	2,089,056,150	-	7,500,000	-	-
57	053	Office of Drianage Services	229,300,000	-	158,724,432	2,130,000,000	-	5,000,000,000	-	-
		SUB TOTAL	508,913,500	-	6,887,616,229	10,619,743,385	3,000,000,000	50,665,779,434	-	-

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58	054	Education District 1	5,000,000	-	4,426,787,141	108,000,000	-	-	-	-
59	055	Education District 2	4,230,000	-	3,241,559,934	108,000,000	-	-	-	-
60	056	Education District 3	1,500,000	-	1,611,418,755	81,000,000	-	-	-	-
61	057	Education District 4	2,960,000	-	2,775,748,997	90,000,000	-	-	-	-
62	058	Education District 5	1,950,000	-	3,408,966,846	90,000,000	-	-	-	-
63	059	Education District 6	5,000,000	-	4,651,015,113	108,000,000	-	-	-	-
64	060	Civil Service Commission	200,000	-	151,031,871	79,806,000	-	-	-	-
65	061	Office of the Surveyor-General	738,000,000	762,300,000	97,325,742	55,581,500	-	40,000,000	-	-
66	062	Local government Establishment and Pensions	151,700,000	-	31,700,151	621,400,000	-	10,000,000	-	-
67	065	Central Business District	17,000,000	-	13,847,192	129,322,000	-	729,400,000	-	-
68	066	Ministry of Tourism & Inter-Governmental Relations	100,000,000	-	44,821,405	894,240,000	-	1,300,000,000	-	-
69	067	Ministry of Water Front Infrastructure Development	358,361,250	-	39,366,024	50,517,000	5,000,000,000	1,665,000,000	-	-
70	068	Motor Vehicle Admin. Agency	2,322,500,000	1,660,000,000	225,165,773	207,113,000	-	80,000,000	-	-
71		Office of Special Adviser on Taxation & Revenue	NIL	-	-	20,000,000	-	-	-	-
72	70	Office of the Chief of Staff	12,000,000	-	269,709,910	14,200,000,000	-	824,000,000	-	-
73	101	General Hospitals, Lagos	-	-	-	117,500,000	-	-	-	138,700,000
74	102	Gbagada General Hospital	-	-	-	18,000,000	-	-	-	82,500,000
		SUB TOTAL	3,720,401,250	2,422,300,000	20,988,464,854	16,978,479,500	5,000,000,000	4,648,400,000	-	221,200,000

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75	103	Orile Agege General Hospital	-	-	-	18,000,000	-	-	-	79,890,000
76	104	Isolo General Hospital	-	-	-	18,221,760	-	-	-	60,575,000
77	105	Ikorodu General Hospital	-	-	-	20,804,724	-	-	-	100,250,546
78	106	Ajeromi General Hospital	-	-	-	12,501,432	-	-	-	24,000,000
79	107	Badagry General Hospital	-	-	-	18,343,980	-	-	-	62,398,017
80	108	Epe General Hospital	-	-	-	11,340,000	-	-	-	27,500,000
81	109	Agbowa General Hospital	-	-	-	3,600,000	-	-	-	7,000,000
82	111	Lagos Island Maternity Hospital	-	-	-	34,362,288	-	-	-	66,000,000
83	112	Massey Street Children's Hospital, Lagos	-	-	-	20,880,000	-	-	-	2,030,000
84	113	Mainland Hospital, Yaba	-	-	-	13,506,084	-	-	-	10,000,000
85	114	Onikan Health Centre	-	-	-	10,350,000	-	-	-	38,000,000
86	115	Apapa General Hospital	-	-	-	7,209,000	-	-	-	42,527,980
87	116	Ebute-Metta Health Centre	-	-	-	7,200,000	-	-	-	11,158,900
88	117	Harvey Road Health Centre	-	-	-	10,836,000	-	-	-	26,040,000
89	118	Ketu-Ejinrin Health Centre	-	-	-	2,700,000	-	-	-	1,500,000
90	119	Ijede Health Centre	-	-	-	4,500,000	-	-	-	12,915,000
91	121	Ibeju-Lekki General Hospital	-	-	-	6,300,000	-	-	-	4,300,000
		SUB TOTAL	-	-	-	220,655,268	-	-	-	576,085,443

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92	122	Shomolu General Hospital	-	-	-	4,500,000	-	-	-	30,000,000
93	123	Amuwo-Odofin General Hospital	-	-	-	-	-	-	-	-
94	124	Ifako/Ijaiye General Hospital	-	-	-	4,500,000	-	-	-	20,664,000
95	125	Mushin General Hospital	-	-	-	7,200,000	-	-	-	52,695,570
96	126	Oshodi Medical Store	-	-	-	-	-	-	-	-
97		Ojo General hospital	-	-	-	-	-	-	-	-
98	129	Surulere General Hospital	-	-	-	18,000,000	-	-	-	79,000,000
99	131	Alimosho General Hospital	-	-	-	10,800,000	-	-	-	45,857,550
		Regional Development Agency	-	-	-	-	-	-	-	-
100		Lagos Island	-	-	21,586,997	25,000,000	-	-	-	-
101		Lekki	-	-	17,310,726	25,000,000	-	-	-	-
102		Badagry	-	-	21,761,819	25,000,000	-	-	-	-
103		Apapa	-	-	-	25,000,000	-	-	-	-
104		Ikeja	-	-	24,063,289	25,000,000	-	-	-	-
105		surulere	-	-	21,009,928	20,000,000	-	-	-	-
106		Alimosho	-	-	22,453,773	20,000,000	-	-	-	-
107		Ikorodu	-	-	244,355,588	20,000,000	-	-	-	-
108		Epe	-	-	15,696,449	15,000,000	-	-	-	-
		SUB TOTAL	-	-	388,238,569	245,000,000	-	-	-	228,217,120

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109	077	State Universal Education Board	41,695,500	-	-	-	-	4,000,000,000	1,171,849,182	-
110	077	Lagos State Library Board	250,000	-	-	-	-	65,000,000	12,500,000	12,891,250
111	077	Agency for Mass Education	22,335,000	-	-	-	-	-	23,505,000	-
112	077	Lagos State Examination Board	600,000,000	-	-	-	-	228,000,000	156,000,000	-
113	077	Women Development Centre	6,000,000	-	-	-	-	-	10,000,000	-
114	077	Lagos State Environmental Protection Agency (LASEPA)	35,000,000	-	-	-	-	46,800,000	70,000,000	60,000,000
115	077	Lagos State Infrastructural Maintenance & Regulatory Agency	356,000,000	-	-	-	-	20,000,000	42,000,000	-
116	077	Lagos State Physical Planning & Urban Development Authority	3,055,000,000	-	-	-	-	100,000,000	90,000,000	-
117	077	New Towns Development Authority	-	-	-	-	14,350,000,000	756,877,439	65,000,000	74,600,000
118	077	Sports Council	-	-	-	-	-	69,200,000	80,000,000	-
120	077	Lagos State Environmental Sanitation & Special Offences Unit	-	20,000,000	-	-	-	20,000,000	25,400,000	-
121	077	Lagos Horizon	-	-	-	-	-	-	20,000,000	-
122	077	Ferry Services	-	-	-	-	-	-	12,870,396	-
123	077	Lagos State Water Corporation	-	-	-	-	-	5,000,000,000	1,000,000,000	4,000,000,000
124	077	Lagos State University (LASU)	-	-	-	-	-	400,000,000	2,950,000,000	5,862,305,764
125	077	Adeniran Ogunsanya College of Education (AOCED)	-	-	-	-	-	123,000,000	1,320,000,000	214,344,000
126	077	Centre for Rural Development	-	-	-	-	-	-	24,000,000	-
		SUB TOTAL	4,116,280,500	20,000,000	-	-	14,350,000,000	10,828,877,439	7,073,124,578	10,224,141,014

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127	077	Council For Arts and Culture	-	-	-	-	-	-	22,400,000	10,040,500
128	077	Lagos State Polytechnic	-	-	-	-	-	335,000,000	1,475,819,520	560,000,000
129	077	Lagos State Waste Management Authority	610,000,000	500,000,000	-	-	-	5,000,000,000	2,361,481,118	
130	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	-	-	-	-	-	20,000,000	25,000,000	-
131	077	Micheal Otedola College of Primary Education Noforija Epe	-	-	-	-	-	56,750,000	410,000,000	-
132	077	Lagos state Printing Corporation	-	-	-	-	-	172,300,000	20,400,000	491,000,000
133	077	Lagos State Number Plate and Production Authority	-	1,230,000,000	-	-	-	-	NIL	-
134	077	Lagos State Electricity Board	-	-	-	-	-	11,200,000	15,000,000	-
135	077	Lagos State Coconut Development Authority	-	-	-	-	-	-	4,800,000	-
136	077	Lagos State Agric Development Authority	-	-	-	-	-	-	85,200,000	-
137	077	Lagos State Agric Input Supply Authority	-	-	-	-	-	-	20,000,000	-
138	077	Lagos State Scholarship Board	-	-	-	-	-	-	800,000,000	-
139	077	Public Service Staff Development Centre	51,347,500	-	-	-	-	286,717,253	170,000,000	-
140	077	Urban Renewal Authority (LASURA)	-	-	-	-	-	-	22,000,000	100,000,000
141	077	Lagos State Broadcasting Corporation (LTV 8)	-	-	-	-	-	320,000,000	40,000,000	435,000,000
142	077	Lagos State Broadcasting Corporation (Eko FM & Radio Lagos)	-	-	-	-	-	250,000,000	101,474,784	200,000,000
143	077	Agricultural Land Holding Authority	-	-	-	-	-	-	4,800,000	-
		SUB TOTAL	661,347,500	1,730,000,000	-	-	-	6,451,967,253	5,578,375,422	1,796,040,500

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144	077	Lagos State Industrial Development Finance Company	-	-	-	-	-	20,000,000	10,000,000	-
145	077	Public Service Club	-	-	-	-	-	-	12,000,000	-
146	077	Lagos State Metropolitan Area Transport Authority(LAMATA)	-	-	-	-	3,503,996,596	8,000,000,000	24,000,000	101,502,197
147	077	Lagos University State College of Medicine	-	-	-	-	-	1,629,421,120	1,500,000,000	23,199,000
148		LASUTH	-	-	-	-	-	-	600,000,000	728,800,000
149	077	Board of Traditional medicine	-	-	-	-	-	8,000,000	6,000,000	3,000,000
150	077	Lagos State AIDS Control Agency	-	-	-	-	-	14,000,000	20,000,000	-
151	077	Public Works Corporation	-	-	68,666,486	-	-	500,000,000	700,000,000	-
152	077	Lagos State Independent Electoral Commission	-	-	-	-	-	35,000,000	160,000,000	-
153	077	Lagos State Market Dev. Board	-	-	-	-	-	-	50,000,000	-
154	077	Lagos State Signage and Advertisement Agency (LASAA)	-	-	-	-	-	3,000,000,000	250,000,000	2,622,850,000
155	077	Lagos State Metropolitan Development & Governance Project (LMGDP)	-	-	-	-	6,625,476,000	-	-	118,066,000
156	077	Lagos State Records and Archives Bureau	-	-	41,011,936	-	-	187,500,000	-	-
157	077	Christian Pilgrims' Welfare Board	-	-	-	-	-	-	6,000,000	-
158	077	Muslim Pilgrims' Welfare Board	-	-	-	-	-	-	6,000,000	-
		SUB TOTAL	-	-	109,678,422	-	10,129,472,596	13,393,921,120	3,344,000,000	3,597,417,197

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OMNIBUS SUMMARY TABLE

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S/N	AGENCY CODE	MINISTRY/AGENCY	REVENUE(CRF) N	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT) N	PERSONNEL COST N	OVERHEAD COST N	CAPITAL CONTRIBUTION/CA P. RECEIPTS N	CAPITAL EXPENDITURE N	SUBVENTION N	RETAINED REVENUES N
159	077	Eko Engineering Venture	-	-	-	-	-	20,000,000	12,000,000	35,220,000
160	077	Lagos State Estate Agency Regulatory Authority	-	-	-	-	-	-	-	-
161	077	Lagos State Waterways Authority	-	-	-	-	-	5,327,500,000	60,000,000	-
162	077	Lagos State Weather Service Authority	-	-	-	-	-	-	-	-
163	077	Lagos State Film & Video Census Board	-	-	-	-	-	-	15,000,000	-
164	077	Office of the Public Defender	-	-	-	-	-	-	40,000,000	-
165	077	Citizen Mediation Centre	-	-	-	-	-	-	40,000,000	-
166	077	Multi-Door Court House	-	-	-	-	-	-	20,000,000	-
167	077	Lagos Infrastructure Improvement Programme	-	-	-	-	-	290,000,000	200,000,000	-
168	077	Lagos State Lottery Board	-	-	-	-	-	25,000,000	72,000,000	302,622,950
		Provision for Increase in Subvention		-		-	-	-	1,045,500,000	-
SUB TOTAL			-	-	-	-	-	5,662,500,000	1,504,500,000	337,842,950
IGR TOTAL			208,791,302,199	-					-	-
Statutory Allocation			32,000,000,000	-					-	-
Consolidated			-	-	1,902,495,851				-	-
TOTAL			240,791,302,199	4,172,300,000	41,801,564,586	80,376,352,619	81,020,197,229	194,294,000,000	17,500,000,000	16,980,944,224
Dedicated Revenue			4,172,300,000	-					-	-
VAT			25,000,000,000	-					-	-
Extra Ordinary Revenue			19,000,000,000	-					-	-
Allowances Contingency			-	-	1,033,000,000				-	-
TOTAL PERSONNEL COST			-	-					-	-
OTHER PERSONNEL COST			-	-					-	-

LAGOS STATE GOVERNMENT
 MINISTRY OF ECONOMIC PLANNING AND BUDGET
 Y2009 BUDGET PROPOSALS(EXCO)
 OMNIBUS SUMMARY TABLE

Annexure IB

DETAILS	REVENUE(CRF) N	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT) N	PERSONNEL COST N	OVERHEAD COST N	CAPITAL CONTRIBUTION/CA P. RECEIPTS N	CAPITAL EXPENDITURE N	SUBVENTION N	RETAINED REVENUES N
7.5% Contributory Pensions Fund(State Share)	-	-	3,098,000,000	-	-	-	-	-
5% Pension Bond Redemption	-	-	2,065,000,000	-	-	-	-	-
GRATUITIES AND PENSIONS(Civil Service& Teaching Service)	-	-	4,896,000,000	-	-	-	-	-
GRATUITIES AND PENSIONS(Parastatals)	-	-	250,000,000	-	-	-	-	-
PENSIONS SINKING FUNDS	-	-	1,200,000,000	-	-	-	-	-
Overhead Cost(Others)	-	-		4,172,300,000	-	-	-	-
Subventions	-	-		17,500,000,000	-	-	-	-
Public Debt Charges	-	-		3,000,000,000	-	-	-	-
Transfer to Other Funds	-	-		72,000,000	-	-	-	-
Paris Club Exit Payment(Non Cash)	-	-	-	-	-	-	-	-
Other Capital (Prime Land /Other Estates)	-	-	-	-	-	-	-	-
Capital Development and Others	-	-	-	-	-	34,580,000,000	-	-
COUNTERPART FUND	-	-	-	-	-	5,220,000,000	-	-
MATCHING GRANT (Donor Agencies)	-	-	-	-	-	4,122,000,000	-	-
**SPECIAL EXPENDITURE	-	-	-	-	-	7,320,000,000	-	-
Grand Total	288,963,602,199	4,172,300,000	54,343,564,586	105,120,652,619	81,020,197,229	245,536,000,000	17,500,000,000	16,980,944,224