

LAGOS STATE GOVERNMENT
LAGOS STATE HOUSE OF ASSEMBLY
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)

			Y2019 REVENUE(CRF) N	Y2019 REVENUE DEDICATED (RECURRENT) N	Y2019 DEDICATED EXPENDITURE (RECURRENT) N	Y2019 PERSONNEL COST (MOET&P) N	Y2019 OVERHEAD COST N	Y2019 CAPITAL RECEIPTS (INFLOW) N	Y2019 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2019 CAPITAL EXPENDITURE N	Y2019 SUBVENTION N
General Public Services			684,556,842,000	5,296,868,192	5,296,868,192	77,499,573,681	82,394,954,798	2,090,000,000	2,090,000,000	110,298,685,085	1,569,928,069
Governance			54,275,000	-	-	1,799,086,002	8,594,305,206	-	-	836,144,734	-
1	026	Deputy Governor's Office	300,000			74,994,863	705,000,000			20,477,628	
2	002	Secretary to the State Government Office/ Cabinet Office	1,000,000			176,174,007	928,000,000				
3	032	Office of Civic Engagement				87,654,554	469,694,321				
5	070	Office of the Chief of Staff	7,200,000			951,160,525	4,700,000,000			395,417,106	
6		Parastatal Monitoring Office					140,799,998				
7		Office of Public Private Partnership					250,000,000				
8		Project Implementation and Monitoring Unit					30,000,000				
9	022	Liaison Office	40,700,000				182,350,000			35,250,000	
10		Central Internal Audit Department					236,144,772				
11	027	Office of the Auditor General for Local Government	2,000,000			166,298,813	329,000,000			200,000,000	
12	028	Office of the State Auditor General.	2,600,000			201,074,946	379,144,876			100,000,000	
13		OSAG Capacity building									
14	073	Audit Service Commission	400,000			79,224,435	82,171,239			50,000,000	
		ASC(RENT)					32,000,000				
15	051	Office of Transformation, Creativity and Innovation	75,000			62,503,859	130,000,000			35,000,000	
House of Assembly			3,000,000	-	-	461,284,529	8,652,000,000	-	-	12,825,000,000	-
16	019	House of Assembly	3,000,000			404,193,602	8,500,000,000			12,825,000,000	
17	072	House of Assembly Commission				57,090,928	152,000,000				
Economic Planning and Budget			1,500,000	-	-	342,972,415	2,305,654,385	-	-	77,643,297,609	70,316,319
18	020	Ministry of Economic Planning & Budget(HQ)	1,500,000			342,972,415	316,524,785				
19		MEPB GOC(Statewide)					625,689,600				
20		Completion of On-going LMGDP								891,286,225	

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21	Risk Retention Fund								200,000,000	
22	State Infrastructure Intervention Fund								10,000,000,000	
23	Construction of Flyover @ Agege, Pen- Cinema								8,000,000,000	
24	Construction of Opebi Road/Mende Link Bridge									
25	Dualization of Lekki-Epe Expressway from Eleko Junction								3,000,000,000	
26	Construction of VIP Charlet, Epe								640,000,000	
27	Construction of VIP Charlet, Badagry etc								2,060,000,000	
28	Counterpart Fund								5,000,000,000	
29	Special Expenditure								32,936,098,901	
30	Special Expenditure (Others)								4,500,000,000	
31	High Tension Power for Hospitals								1,000,000,000	
32	Current Outstanding Liabilities								5,000,000,000	
33	Hosting Economic Summit					269,440,000				
34	M & E Policy Implementation					320,000,000				
35	Sustainable Development Goals (SDG) (Capacity Building)					160,000,000				
36	Solid Waste Management Gap (State wide)					250,000,000				
37	Revenue Enhancement Programme					250,000,000				
38	Planning Reserve								-	
39	Contingency Fund								3,201,912,483	
40	Staff Housing Fund								64,000,000	
41	Provision For Increase in Subvention									70,316,319
42	Expansion/Acquisition of Properties for Hospitals								1,000,000,000	
43	Resilience Office					114,000,000			150,000,000	

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Establishment and Training			59,821,000	225,000,000	225,000,000	73,457,434,482	4,860,503,885	-	-	432,812,338	529,616,805
44	040	Ministry of Establishments and Training	2,700,000			232,398,088	150,000,000			48,470,207	
45		Modernization of Central Records									
46		Structured Training Promotion Exercise					100,000,000				
47		National Council on Establishments Meetings					14,270,650				
48		Global Training Vote					4,000,000,000				
49		Personnel Cost Consolidated				2,267,882,708					
50		NYSC/Interns (Allowances)				300,000,000					
51		Contingency 35% (Personnel Cost)				32,670,578,565.90					
52		1% of Total Personnel Cost (Pension Protection Fund)				965,915,346.97					
53		7.5% of Govt. Share to Pension Contribution				3,800,213,262					
54		2.5% Govt. of Share to Pension Contribution				97,505,501					
55		Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)				7,732,594,402					
56		Pension Redemption Bond Fund-Shortfall				13,750,000,000					
57		Pensions and Gratuities (Civil and Teaching Services)				3,548,037,414					
58		142% Pensions and Gratuities (Civil and Teaching Services)-Arrears				1,073,520,034					
59		6% Pensions and Gratuities (Civil and Teaching Services)-Arrears				81,780,019					
60		15% Pensions and Gratuities (Civil and Teaching Services)-Arrears				375,422,142					
61		Pensions and Gratuities (Judiciary)				501,612,542					
62		Retirement Planning/Contingency Expenses (Pensions)				400,000,000					
66		Pensions Sinking Fund				2,400,000,000					
64		Severance Pay (Political Office Holders)				720,000,000					
65		Health Insurance Premium for Public Servants				1,900,000,000					
66	050	Office of Head of Service/Public Service Office	56,800,000			295,680,325	425,498,989			48,748,972	
67		Rehabilitation of Staff Quarters								320,000,000	
68	060	Civil Service Commission	300,000			141,767,217	146,994,849				

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69	077	Public Service Staff Development Centre	-	100,000,000	100,000,000	107,349,523					426,110,568
70	077	Public Service Club									20,000,000
71	003	Civil Service Pensions Office	21,000			67,367,661	23,739,397				
72		CSPO Renewal of Biometric Software License								3,898,290	
73		CSPO Electronic Document Management and Archiving								11,694,869	
74	077	Lagos State Pension Commission(LASPEC)	-	125,000,000	125,000,000	27,809,732					83,506,237
Finance			684,381,050,000	3,185,425,000	3,185,425,000	430,902,139	55,657,200,666	2,090,000,000	2,090,000,000	8,991,901,483	323,000,000
75	011	Ministry of Finance	9,989,500,000			133,064,851	1,175,386,400			50,000,000	
76		Investment Income	4,000,000,000								
77		Renovation of Property (Revenue House)								1,500,000,000	
78		Furnishing of Revenue House								1,000,000,000	
79		Ibile Holdings Investment support									
80		Investment in Ibile Micro finance Bank								1,320,000,000	
81		Investment in Oodua Group								3,000,000,000	

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82		PPP (Outstanding)								422,829,678	
83		PPP slip Roads, Bridges and Pedest. Bridges								320,000,000	
84		Concession Bidding									
85		Land Use Charge Appeal Tribunal					35,000,000				
86		Historical Outstanding Liabilities (Unclassified Projects)								320,000,000	
87		Debt Charges (Internal)					14,795,000,000				
88		Debt Charges (External)					5,453,814,266				
89	050	Debt Charges(Bond)									
90	012	State Treasury Office	500,050,000	3,070,000,000	3,070,000,000	255,509,002	900,000,000			530,000,000	
91		Professional Fees					17,500,000,000				
92		Statutory Allocation	60,480,000,000								
93		Value Added Tax	108,360,000,000								
94		13% Derivations	100,000,000								
95		Extra Ordinary Revenue (IGR)	1,000,000,000								
96		Extra Ordinary Revenue (Federal Transfer)	50,000,000,000								
97	013	Lagos State Internal Revenue Service	448,233,000,000				15,800,000,000			500,000,000	
98	077	Lagos State Lotteries Board	218,500,000	115,425,000	115,425,000			2,090,000,000	2,090,000,000		133,000,000
99	077	Lagos State Public Procurement Agency	1,500,000,000			42,328,285				29,071,805	190,000,000
Information and Strategy			2,986,000	1,886,443,192	1,886,443,192	340,648,429	735,471,171	-	-	744,363,664	301,000,000
100	015	Ministry of Information and Strategy	2,686,000			340,648,429	146,516,967			163,975,449	
101		New Media					32,000,000				
102		Public Enlightenment					546,475,602				
103		Quarterly Citizens Engagement					10,478,602				
104		Regeneration of Newseum								74,847,150	

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105		Digitization of LTV/EKO FM/Traffic Radio								375,541,065	
106	077	Lagos State Printing Corporation		800,000,000	800,000,000					100,000,000	66,000,000
107	077	Lagos State Records and Archives Bureau	300,000								90,000,000
108	077	Lagos State Television Services		571,953,114	571,953,114					-	55,000,000
109		Lagos State Traffic Radio		150,000,000	150,000,000						42,000,000
110	077	Lagos State Radio Services		364,490,078	364,490,078					30,000,000	48,000,000
Local Government			50,710,000	-	-	417,574,322	889,043,079	-	-	645,899,081	34,554,633
111	024	Ministry of Local Government and Community Affairs	50,000,000			256,839,556	372,517,971			581,175,000	
112		Special Allowances for Obas					400,000,000				
113	077	Centre for Rural Development	500,000							17,200,000	34,554,633
114	025	Local Government Service Commission	210,000			71,777,423	58,135,370			37,524,081	
115		Structured Training					19,000,000				
116	062	Local Government Establishments, Training and Pensions	-			88,957,343	39,389,738			10,000,000	
Science and Technology			3,500,000	-	-	249,671,364	700,776,406	-	-	8,179,266,176	311,440,312
117	049	Ministry of Science and Technology	2,500,000			249,671,364	202,711,060			1,671,627,228	
118		Payment of Enterprise Licence					498,065,346				
119		E-GIS Projects								3,386,526,766	
120		SMART City Projects								-	
121		Oracle Support & Maintenance								2,121,112,182	
122		Land Use Charge Application								-	
123		Lagos State Residents Registration Agency (LASRRA)	1,000,000							1,000,000,000	311,440,312

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Public Order and Safety			5,379,830,000	-	-	3,946,870,346	12,928,744,326	-	-	16,338,748,184	1,989,584,870
Justice			1,050,280,000	-	-	937,343,173	604,947,458		-	3,690,404,717	1,133,072,153
124	017	Ministry of Justice	1,000,000,000			937,343,173	557,356,350			1,346,118,082	
125		Office of Administrator General									35,000,000
126		Task Force on Land Grabbers					19,921,859				
127		Mobile Court					27,669,249				
128		Construction of Prisons								361,457,633	
129		Furnishing & Equipping of DNA Forensic Centre (Phase 2)								1,332,118,997	
130		Construction of Commercial Court House, Tapa								-	
131		Police Area Command								507,287,092	
132	077	Lagos State Independent Electoral Commission	280,000							95,973,234	252,150,073
133		LASIEC (Election Projects)									396,863,705
134	077	Office of the Public Defender									79,050,000
135	077	Citizen Mediation Centre									100,000,000
136		Governing Board (CMC)									5,000,000
137	077	Law Reform Commission	50,000,000							47,449,679	44,672,670
138	077	Law Enforcement Training Institute (LETI)									52,415,961
139		Training of Uniform Men									167,919,744
Judiciary			4,250,500,000	-	-	2,178,642,749	3,172,650,000	-	-	4,156,602,303	160,738,702
140	021	Lagos State High Courts	4,200,000,000			1,368,498,861	3,000,000,000			3,069,918,082	
141		HCJ Vacation Allowance+Judges Vacation Allowance				119,500,000					
142		Judges Special Allowance				531,000,000					
143		Magistrate Vacation Allowance				124,000,000					
144		Construction of Commercial Court House, Tapa								1,023,682,780	
145	016	Judicial Service Commission	500,000			35,643,888	172,650,000			23,030,196	
146	077	Multi-Door Court House	50,000,000							39,971,245	160,738,702

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Special Duties			79,050,000	-	-	830,884,424	9,151,146,868	-	-	8,491,741,164	695,774,015
147	037	Ministry of Special Duties & Inter-Governmental Relations	2,050,000			792,184,424	250,606,602			1,033,941,575	
148		Inter-Governmental Relation Matters (FGN Properties & Allied Matters)					19,921,859				
149		Regional Intergration Activities (DAWN & Allied Matters)					26,562,479				
150		Safety Arena /Gym Oshodi					10,000,000				
151		Contracted Incidental Expenses related to LRU					68,619,737				
152		Fire Services	50,000,000								
153		Fuelling of Trucks					30,000,000				
154		Hazard Allowance for 645 Fire Service Officers				38,700,000					
155		Specialised Fire Rescue Equipment								286,673,295	
156		Maintenance of Security Command & Control Centre								3,623,822,517	
157		Procurement of Heavy Duty Equipment								1,981,784,955	
158	077	Lagos State Emergency Management Agency (LASEMA)									240,000,000
159	077	Lagos Safety Commission	27,000,000							49,856,225	125,000,000
160		Neighbourhood Safety Agency								515,662,597	330,774,015
161		Security/Emergency Intervention					500,000,000			1,000,000,000	
162		Special Duties Expenses (OCOS)					5,954,422,377				
163		Capacity Building (Law Enforcement)					661,848,435				
164		Operating Cost For 4 Helicopters					1,629,165,379				
Economic Affairs			15,747,192,363	3,332,405,627	3,332,405,627	7,171,522,960	3,382,983,568	2,563,130,087	2,563,130,087	135,449,176,269	23,708,527,995
Agriculture and Cooperatives			380,000,000	-	-	720,469,769	86,737,185	-	-	2,752,384,922	204,000,000
165	001	Ministry of Agriculture	380,000,000			720,469,769	50,000,000			762,384,922	

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166		MOA-CADP(External Loan)									
167		Agric Youth Empowerment Scheme(YES)					36,737,185			300,000,000	
168		Rice Collaboration(LASG AND KEBBI)								1,000,000,000	
169		Rice Mill								-	
170	077	Lagos State Coconut Development Authority								120,000,000	10,000,000
171	077	Lagos State Agric Development Authority								120,000,000	154,000,000
172	077	Lagos State Agric Input Supply Authority								200,000,000	30,000,000
173	077	Agricultural Land Holding Authority								250,000,000	10,000,000
Commerce and Industry			957,288,625	-	-	1,171,383,681	2,042,675,622	-	-	15,246,239,956	18,789,149,224
174	004	Ministry of Commerce, Industry and Cooperatives	100,177,825			449,457,010	251,054,922			532,415,080	
175		Lekki Free Zone								563,371,100	
176		Lagos State Consumer Protection Agency									129,000,000
177	077	Lagos State Market Development Board									27,089,522
178	065	Central Business District	6,000,000			36,488,404	108,641,136			127,435,156	
179		Office of Overseas Affairs and Investment (Lagos Global)				47,132,145	626,423,982				
180		Ministry of Wealth Creation and Employment	7,000,000			111,190,280	273,890,751			263,823,577	
181		Empolyment Trust Fund								2,776,276,200	
182		Subvention (LSETF)									252,522,506
183	044	Ministry of Energy & Mineral Resources Development	80,064,000			313,983,524	131,696,217			766,746,740	
184		Embeded Power (SBLC Commitment)								-	

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185		Embeded Power (Upgrade of Distribution Infrastructure)									
186		Ibile Oil & Gas (IOGAS)	400,000,000				31,176,502			172,852,270	628,285,915
187	077	Lagos State Electricity Board	27,660,000								98,944,567
188		Rehab / Mtncce of Street Lights (LSEB)								146,365,034	6,208,904,254
189		LEDCCO(MEPB)								-	
190		LSEB (IPPs)									11,386,402,460
191		Installation of New Street Light								3,206,467,733	
192	066	Ministry of Tourism, Arts & Culture	317,195,000			213,132,318	110,747,100			1,424,600,952	
193		Development of Lagos Heritage Centre and Upgrade of National Museum and others								4,555,807,331	
194		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho								683,371,100	
195		Community Festival & Arts					509,045,012				
196	077	Council For Arts and Culture	10,000,000							26,707,684	46,000,000
197	077	Lagos State Film & Video Censors' Board	9,191,800								12,000,000
Transportation			12,424,606,738	3,332,405,627	3,332,405,627	4,188,021,032	786,984,308	2,463,130,087	2,463,130,087	30,653,744,373	1,895,378,771
198	033	Ministry of Transportation	3,500,000,000			3,419,722,567	378,399,130		223,920,917	3,800,000,000	
199		MOT (Oshodi Interchange)								-	
200	077	Lagos State Drivers' Institute	250,000,000							80,000,000	100,000,000
201		Drivers Training Expenses (LAGBUS)									
202		Lagos State Traffic Management Agency(LASTMA)	600,000,000							599,500,000	525,000,000
203		5000 Hazard Allowance for 4,640 Law Enforcement (Traffic Officers)				278,400,000					
204	068	Motor Vehicle Administration Agency	5,149,806,738	223,920,917	223,920,917	399,898,465	100,000,000	2,463,130,087		220,000,000	

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205		MVAA (Consultancy Fees)		3,062,084,710	3,062,084,710						
206	077	Lagos State Metropolitan Area Transport Authority(LAMATA)		46,400,000	46,400,000					20,194,274,373	
207		LAMATA-External Loan									
208		LAMATA-LSTMPP1/AFD									
209		Transport Fund Maintenance(LAMATA)							1,239,209,170		
210		Transport Fund (Blue Rail Line)							1,000,000,000		
211		Lagos State Number Plate & Production Authority	2,500,000,000			90,000,000	308,585,178			1,500,000,000	
212	077	Lagos Bus Reform									830,000,000
213		Lagos Bus Reform - Public Transport Infrastructure (MEPB)								-	
214		Lagos Bus Reform (Depot Development)								2,000,000,000	
215	077	Lagos State Waterways Authority	94,800,000							644,000,000	176,248,771
216	077	Lagos State Ferry Services	330,000,000							1,615,970,000	264,130,000
Works and Infrastructure			1,985,297,000	-	-	1,091,648,477	466,586,453	100,000,000	100,000,000	86,796,807,017	2,820,000,000
217	030	Ministry of Works & Infrastructure	3,840,000			949,998,303	351,002,508			39,342,270,309	
218		Oshodi Airport Road								10,000,000,000	
219		Lagos Badagry Expressway								10,000,000,000	
220		Special Building/Strategic Projects								1,000,000,000	
221		Furnishing and equipping of Multi-Agency Building								1,600,000,000	
222		Trailer Park								3,000,000,000	
223		Strategic Roads in Epe								3,000,000,000	
224		Special Roads Intervention (MEPB)								3,000,000,000	
225		Regional Roads (LASG Contribution)									

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LAGOS STATE GOVERNMENT
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226		Urban Renewal/Regeneration - Agege, GRA Ikeja, Ikoyi, V.I., Bariga & Others.								2,000,000,000	
227	077	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	1,526,357,000							251,600,000	150,000,000
228	076	Lagos State Infrastructure Assets Management Agency					45,583,945			596,924,127	
229	077	Public Works Corporation								3,400,237,094	270,000,000
230		Road Maintenance								1,105,775,487	2,000,000,000
231		Drainage Maintenance									400,000,000
232	067	Ministry of Waterfront Infrastructure Development	455,100,000			141,650,175	70,000,000	100,000,000	100,000,000	3,500,000,000	
233		Lekki Foreshore								1,000,000,000	
234		Construction of Jetties & Terminals								1,000,000,000	
235		Holistic Shoreline Project								3,000,000,000	
Environment			2,776,973,125	3,070,000,000	3,070,000,000	1,455,134,949	1,718,625,758	-	-	21,486,388,972	18,417,331,501
Environment			2,776,973,125	3,070,000,000	3,070,000,000	1,455,134,949	1,718,625,758	-	-	21,486,388,972	18,417,331,501
236	006	Ministry of the Environment	190,960,625			1,399,934,949	1,718,625,758			3,029,218,278	
237		5,000 Hazard Allowance each for 920 LAGESC Officers				55,200,000					
238		MOE (Waste Management Sinking Fund)								6,000,000,000	
239		CLI Bridging Fund									
240		Sanitation Gangs					-				
241		School Waste/Advocacy					-				
242	077	Lagos State Environmental Protection Agency (LASEPA)	180,000,000	60,000,000	60,000,000					234,095,029	100,000,000
243	077	Lagos State Environmental & Special Offences Unit	28,500,000								122,996,656
244		Lagos State Environmental Sanitation Corps	5,742,500								200,000,000
245	077	Lagos Water Corporation (LWC)		2,000,000,000	2,000,000,000					3,208,982,257	1,242,746,380
246		LWC(New Water Works)									

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247		LWC Water Chemical									2,100,000,000
248		2NUWSRP- IDA/AFD Counterpart funding									
249	077	Lagos State Wastewater Management Office	516,170,000							605,203,700	185,472,689
250	077	Lagos State Waste Management Authority (LAWMA)		250,000,000	250,000,000					4,700,000,000	6,574,775,000
251		LAWMA Capacity Building									250,000,000
252		LAWMA (Domestic PSP - Subsidy Gap)		120,000,000	120,000,000						2,400,000,000
253		LAWMA (Public School Waste)									318,674,098
254		LAWMA (Medical Waste for Public Health Facilities)									402,000,000
255		LAWMA (Landfill)								1,750,875,000	1,860,000,000
256		LAWMA (Marine Waste)									240,000,000
257		LAWMA (Waste Collection CBD)									441,000,000
258	077	Enlightenment and Advocacy									260,000,000
259		Sanitation Gangs/Vegetal Control									12,747,920
260		Public School Waste Programme									273,325,902
261	077	Lagos State Signage and Advertisement Agency (LASAA)	320,000,000	640,000,000	640,000,000					445,133,316	623,532,856
262		LASAA / L/S Electricity Board (Street Light)	285,600,000								
263	077	Lagos State Parks & Gardens Agency	250,000,000							1,379,018,331	590,060,000
264	077	Water Regulatory Commission	1,000,000,000							133,863,061	220,000,000

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			Y2019 REVENUE(CRF) N	Y2019 REVENUE DEDICATED (RECURRENT) N	Y2019 DEDICATED EXPENDITURE (RECURRENT) N	Y2019 PERSONNEL COST (MOET&P) N	Y2019 OVERHEAD COST N	Y2019 CAPITAL RECEIPTS (INFLOW) N	Y2019 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2019 CAPITAL EXPENDITURE N	Y2019 SUBVENTION N
Housing and Community Amenities			37,647,996,301	329,775,565	329,775,565	2,237,503,242	599,000,000	10,261,996,535	10,261,996,535	22,342,722,431	967,445,510
Housing			347,396,301	-	-	212,398,983	60,000,000	4,151,996,535	4,151,996,535	12,015,473,793	70,990,000
265	014	Ministry of Housing	347,296,301			212,398,983	60,000,000	1,892,553,596	4,151,996,535	12,000,000,000	
266	077	Lagos Mortgage Board (LMB)	100,000					2,259,442,940		15,473,793	70,990,000
Lands			21,003,000,000	-	-	551,454,260	439,000,000	-	-	4,366,646,771	-
267	023	Lands Bureau	18,000,000,000			295,965,766	315,000,000	-	-	-	
268		Lands (Compensation)								4,000,000,000	
269	018	Lagos State Valuation Office	3,000,000			28,794,777	24,000,000			196,646,771	
270	061	Office of the Surveyor-General	3,000,000,000			226,693,717	100,000,000			170,000,000	
Physical Planning and Urban Development			16,297,600,000	329,775,565	329,775,565	1,473,649,999	100,000,000	6,110,000,000	6,110,000,000	5,960,601,867	896,455,510
271	031	Ministry of Physical Planning and Urban Development	145,000,000			1,473,649,999	100,000,000	110,000,000	110,000,000	1,026,683,048	
272		Relocation of Mile 12 to Imota								657,557,955	
273		Relocation of Computer Village (Katangwa)								164,550,000	
274		MPPUD (Okobaba Resettlement)								359,516,292	
275	077	Lagos State Physical Planning Permit Authority(LASPPPA)	11,975,000,000							415,543,401	184,535,510
276	077	Lagos State Building Control Authority(LABCA)	3,100,000,000							700,000,000	344,920,000
277	077	Material Testing Laboratory Services	900,000,000							337,584,275	200,000,000
278	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
279	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	9,600,000							19,847,885	27,000,000
280	077	Lagos State Urban Renewal Authority (LASURA)	168,000,000							711,576,856	50,000,000
281		Slum Regeneration								1,078,441,033	
282		Redevelopment of Isalegangan								114,484,555	

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Health			975,430,000	9,574,350,000	9,574,350,000	33,044,843,303	13,867,113,753	-	-	21,057,709,285	5,009,053,175
Health			975,430,000	9,574,350,000	9,574,350,000	33,044,843,303	13,867,113,753	-	-	21,057,709,285	5,009,053,175
283	008	Ministry of Health	239,680,000			1,557,709,408	4,015,800,000			12,643,856,527	
284		Health Insurance Scheme/Equity Fund (MEPB)					6,968,450,000				
285		Lagos State Health Management Agency (LASHMA)									800,000,000
286		ICT for Health Insurance (LASHMA)								300,000,000	
287		Construction/Rehabilitation of Hospitals								1,953,687,838	
288		eHEALTH Platform for Health Insurance (LASHMA)								200,000,000	
289		Siemen Project									
290		Construction of Specialist Hospital								1,500,000,000	
291		Medical Emergency Preparedness Expenses					55,000,000				
292		Rural Posting Allowance for 6 General Hospitals									
293		MOH (Facility Management)					750,000,000			365,683,852	
294		Ministry of Health (LASUTH Project)								-	
295		LASUTH(Facility Mgt)								900,000,000	
296		Ministry of Health (LASUCOM Project)								627,663,916	
297	043	Health Service Commission	-			19,130,054,836	250,000,000				
298		HSC (Capacity Building)					1,000,000,000				
299	101	General Hospital, Lagos	31,250,000	593,750,000	593,750,000		43,928,992				
300	102	Gbagada General Hospital	53,500,000	481,500,000	481,500,000		53,832,955				
301	103	Orile Agege General Hospital	21,000,000	399,000,000	399,000,000		37,136,596				
302	104	Isolo General Hospital	21,000,000	399,000,000	399,000,000		29,846,963				
303	105	Ikorodu General Hospital	91,500,000	823,500,000	823,500,000		39,433,757				
304	106	Ajeromi General Hospital	30,800,000	277,200,000	277,200,000		31,511,460				
305	107	Badagry General Hospital	32,300,000	290,700,000	290,700,000		29,362,480				
306	108	Epe General Hospital	45,000,000	405,000,000	405,000,000		28,115,694				

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307	109	Agbowo General Hospital	8,000,000	72,000,000	72,000,000		9,339,263				
308	111	Lagos Island Maternity Hospital	60,000,000	540,000,000	540,000,000		25,956,273				
309	112	Massey Street Children's Hospital, Lagos	2,400,000	45,600,000	45,600,000		48,705,019				
310	113	Mainland Hospital, Yaba	9,300,000	83,700,000	83,700,000		38,595,731				
311	114	Onikan Health Centre	15,000,000	135,000,000	135,000,000		7,863,408				
312	115	Apapa General Hospital	4,800,000	91,200,000	91,200,000		17,419,295				
313	116	Ebute-Metta Health Centre	20,000,000	180,000,000	180,000,000		24,041,588				
314	117	Harvey Road Health Centre	12,600,000	113,400,000	113,400,000		18,568,883				
315	118	Ketu-Ejirin Health Centre	1,000,000	9,000,000	9,000,000		5,917,464				
316	119	Ijede Health Centre	15,000,000	198,000,000	198,000,000		10,561,342				
317	121	Ibeju-Lekki General Hospital	18,400,000	165,600,000	165,600,000		15,070,953				
318	122	Shomolu General Hospital	20,000,000	180,000,000	180,000,000		16,590,933				
319	124	Ifako/Ijaiye General Hospital	46,700,000	420,300,000	420,300,000		45,591,905				
320	125	Mushin General Hospital	30,000,000	270,000,000	270,000,000		27,199,604				
321	129	Surulere General Hospital	26,500,000	503,500,000	503,500,000		49,775,933				
322	131	Alimosho General Hospital	80,000,000	720,000,000	720,000,000		39,110,953				
323		Amuwo Odofin General Hospital	39,200,000	352,800,000	352,800,000		34,386,509				
324		Lekki MCC					-				
325		Hospital Units (Dedicated)		100,000,000	100,000,000						
326		Hospital Units (IPP Intervention - Diesel)-(MEPB)					100,000,000				
327	077	Lagos State University College of Medicine(LASUCOM)		120,000,000	120,000,000						2,080,000,000
328		LASUCOM (Accreditation)								195,457,137	
329	077	Lagos State University Teaching Hospital (LASUTH)		1,600,000,000	1,600,000,000	6,015,097,923				550,000,000	1,040,000,000

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330	077	Board of Traditional Medicine		4,600,000	4,600,000					7,360,015	10,000,000
331	077	Primary Health Care Board	500,000			6,341,981,136				1,500,000,000	500,000,000
332		Maintenance Support for PHC Centres									293,053,175
333		PHC (MSS/ Sure-P Nurses and CHEWS)									
334		PHC (Health Volunteer Workers)									
335	077	Lagos State AIDS Control Agency(LSACA)								274,000,000	226,000,000
336	077	Lagos State Accident & Emergency Centre								40,000,000	60,000,000
337		Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)									20,000,000
Recreation, Culture and Religion			175,450,450	-	-	399,313,845	2,387,226,978	-	-	3,696,917,992	97,385,017
Home Affairs and Culture			85,450,450	-	-	172,347,107	1,401,382,180	-	-	369,691,799	49,647,506
338	009	Ministry of Home Affairs	85,450,450			172,347,107	672,757,012			369,691,799	
339		NIREC Meetings					12,562,503				
340		Pilgrimage Operations					716,062,665				
341	077	Christian Pilgrims' Welfare Board									24,823,753
342	077	Muslim Pilgrims' Welfare Board									24,823,753
Sport Development			90,000,000	-	-	226,966,738	985,844,798	-	-	3,327,226,193	47,737,511
343	042	Lagos State Sports Commission	90,000,000			226,966,738	355,844,798			-	
344		Board Expenses					40,000,000				
345		Construction of Community Recreation Youth Centres across the State								-	
346		National Sports Competition (Festival)					-				
347		Sports' Classics					70,000,000				
348		Grassroot Sport Competitions					200,000,000				
349		State Physically Challenged Festival					-				
350		Construction of 4 Stadia								3,327,226,193	
351		Marathon and other Races					320,000,000				
352		Governor's Cup					-				
353	077	Sports Trust Fund									47,737,511

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Education			1,641,677,500	4,488,899,993	4,488,899,993	43,045,524,098	5,308,549,206	-	-	30,049,002,097	21,812,046,765
Education			1,641,677,500	4,488,899,993	4,488,899,993	43,045,524,098	5,308,549,206			30,049,002,097	21,812,046,765
354	005	Ministry of Education	650,000,000.00			661,570,688	575,538,982			3,757,175,202	
355		Recruitment of 1200 Classroom Teachers				840,028,752					
356		Construction/Rehabilitation of Schools								7,936,151,480	
357		Free Meal a Day								-	
358		Tablets (e-curriculum) & Others									
359		School Improvement Projects								-	
360		Exams Fees (WAEC & Unified)					1,090,619,112				
361		Return of Schools								107,090,448	
362		Office of Education Quality Assurance	8,500,000			900,907,231	130,000,000				
363	077	Lagos State Technical and Vocational Board				775,915,309				103,320,179	116,016,000
364		LASTVEB MATP/ESTP									272,221,950
365		Upgrading of Vocational Institute								1,064,354,441	
366	038	Teaching Service Commission (TESCOM)	1,000,000			304,546,532	133,330,244			142,836,179	
367		TESCOM (Capacity Building)					1,500,000,000				
368	045	Office of Special Adviser on Education	10,500,000			283,583,088	61,600,000			1,078,787,185	
369	054	Education District 1	2,100,000			9,460,835,780	167,016,500				
370	055	Education District 2	5,380,000			8,332,980,686	189,651,368				
371	056	Education District 3	2,000,000			3,736,009,560	201,020,750				
372	057	Education District 4	3,150,000			4,464,413,461	158,021,000				
373	058	Education District 5	2,047,500			6,507,489,701	199,480,250				
374	059	Education District 6	5,000,000			6,702,924,078	182,271,000				
375		Education Districts 1-6 (Facility Mgt)					300,000,000				

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376		JSS (Running Cost)					420,000,000				
377	077	State Universal Basic Education Board	30,000,000							1,000,000,000	1,507,738,912
378		SUBEB-Direct School Funding									300,000,000
379		SUBEB (Capacity Building)									1,000,000,000
380	077	Lagos State Library Board								130,000,000	54,500,000
381	077	Agency for Mass Education	10,000,000								45,000,000
382		Kick Illiteracy out of Lagos Initiative									240,000,000
383	077	Lagos State Examinations Board	900,000,000								22,000,000
384		LSEB (Examination Expenses)									200,000,000
385	077	Lagos State University (LASU)		2,091,998,637	1,791,605,380					4,988,860,284	7,223,438,142
386		LASU (ACCREDITATION)								474,000,000	
387		Dedicated Expenditure (Debt Obligation)			300,393,257						
388	077	Adeniran Ogunsanya College of Education (AOCED)		480,000,000	480,000,000					1,587,832,635	3,081,350,314
389		AOCED Debt Obligation(LASG)									
390		Dedicated Expenditure (Debt Obligation)			-						350,000,000
391		AOCED ACCREDITATION								150,000,000	
392	077	Lagos State Polytechnic (LASPOTECH)		1,712,903,106	1,552,318,106					3,015,790,638	3,538,183,126
393		Dedicated Expenditure (Debt Obligation)			160,585,000						
394		LASPOTECH Accreditation								200,000,000	
395	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)		106,803,250	106,803,250					2,154,391,426	2,120,311,964
396		Debt Obligation (PFA, Tax and Retirees)									300,000,000
397	077	College of Health Technology	-	55,000,000	55,000,000	74,319,232				1,658,412,000	20,000,000
398	077	Lagos State Scholarship Board	12,000,000								44,500,000
399		Scholarship/Bursary Fund									1,276,786,357

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OMNIBUS (AS AMENDED)

			Y2019 REVENUE(CRF) N	Y2019 REVENUE DEDICATED (RECURRENT) N	Y2019 DEDICATED EXPENDITURE (RECURRENT) N	Y2019 PERSONNEL COST (MOET&P) N	Y2019 OVERHEAD COST N	Y2019 CAPITAL RECEIPTS (INFLOW) N	Y2019 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2019 CAPITAL EXPENDITURE N	Y2019 SUBVENTION N
400		Lagos State College of Nursing, Midwifery & Public Health Nursing	-	42,195,000	42,195,000					500,000,000	100,000,000
Social Protection			86,782,000	-	-	755,729,960	1,970,992,799	-	-	2,839,596,768	63,577,171
Womens Affairs and Poverty Alleviation			21,530,000	-	-	205,733,580	913,120,593	-	-	1,211,214,514	25,000,000
401	041	Ministry of Women Affairs and Poverty Alleviation	11,490,000			205,733,580	913,120,593			1,211,214,514	
402		Empowerment for Women (MEPB)									
403	077	Women Development Centre	10,040,000								25,000,000
Youth & Social Development			65,252,000	-	-	549,996,380	1,057,872,206	-	-	1,628,382,255	38,577,171
404		Ministry of Youth & Social Development	60,000,000			549,996,380	1,057,872,206			680,015,274	
405		Construction of Elderly Care Centres								448,366,981	
406		Office of Disability Affairs	5,252,000								38,577,171
407		Special Grant (Disability Fund)								500,000,000	
TOTAL			748,988,173,739	26,092,299,377	26,092,299,377	169,556,016,385	124,558,191,186	14,915,126,622	14,915,126,622	363,558,947,083	73,634,880,073
Statewide			-	-	-	-	-	10,000,000,000	10,000,000,000	91,217,000,000	-
408		Grants						10,000,000,000	10,000,000,000		
409		External Loans (Principal Repayments)								8,517,000,000	
410		Internal Loan (Principal Repayments)								22,000,000,000	
411		Consolidated Debt Service Accounts								60,700,000,000	
GRAND TOTAL			748,988,173,739	26,092,299,377	26,092,299,377	169,556,016,385	124,558,191,186	24,915,126,622	24,915,126,622	454,775,947,083	73,634,880,073

Ministry of Economic Planning and Budget