



Lagos State of Nigeria Official Gazette

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Lagos State Government Notice No. 10

The following is published as Supplement to this *Gazette*:

Page

Law No. 4 - A Law to authorise the issue and Appropriation of the sum of Three Hundred and Forty-Seven Billion, Thirty-Eight Million, Nine Hundred and Thirty-Eight Thousand, Eight Hundred and Seventy-Two Naira (₦347,038,938,872.00) from the consolidated revenue fund and Six Hundred and Ninety-Nine Billion, Eighty-Two Million, Two Hundred and Forty-Two Thousand, Eight Hundred and Eight Naira (₦699,082,242,808.00) only from the development fund for the year ending 31st December 2018 A51 - 77

ASSENTED TO AT IKEJA, THIS 26TH DAY OF FEBRUARY, 2018

MR. AKINWUNMI AMBODE
Governor of Lagos State



Law No. 4

2018

Lagos State of Nigeria

A LAW TO AUTHORISE THE ISSUE AND APPROPRIATION OF THE SUM OF THREE HUNDRED AND FORTY-SEVEN BILLION, THIRTY-EIGHT MILLION, NINE HUNDRED AND THIRTY-EIGHT THOUSAND, EIGHT HUNDRED AND SEVENTY-TWO NAIRA (₦347,038,938,872.00) FROM THE CONSOLIDATED REVENUE FUND AND SIX HUNDRED AND NINETY-NINE BILLION, EIGHTY-TWO MILLION, TWO HUNDRED AND FORTY-TWO THOUSAND, EIGHT HUNDRED AND EIGHT NAIRA (₦699,082,242,808.00) ONLY FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER 2018.

Commencement (26th February 2018)

THE LAGOS STATE HOUSE OF ASSEMBLY enacts as follows:

The Total Budget Size
for 2018 is
₦1,046,121,181,680.00.

1. That the total budget size for the year 2018 is One Trillion, Forty-Six Billion, One Hundred and Twenty-One Million, One Hundred and Eighty-One Thousand, Six Hundred and Eighty Naira (₦1,046,121,181,680.00) only comprising the sum of Three Hundred and Forty-Seven Billion, Thirty-Eight Million, Nine Hundred and Thirty-Eight Thousand Eight Hundred and Seventy-Two Naira (₦347,038,938,872.00) only and Six Hundred and Ninety-Nine Billion, Eighty-Two Million, Two Hundred and Forty-Two Thousand, Eight Hundred and Eight Naira (₦699,082,242,808.00) only as the Recurrent and Capital Expenditures respectively.

Summary Breakdown
of the Budget.
Schedule I Part A.

2. The summary breakdown of this Budget shall be as specified in Schedule I Part A of this Law.

Issue and
Appropriation of
₦347,038,938,872.00
as Recurrent
Expenditure from the
Consolidated Revenue
Fund for the year
ending 2018.

3 (1) The Accountant-General of the State shall when authorised to do so by Warrants signed by the Commissioner for Finance pay out of the Consolidated Revenue Fund of the State during the year ending 31st December 2018 the sum specified by Warrants not exceeding in the aggregate the sum of Three Hundred and Forty-Seven Billion, Thirty-Eight Million, Nine Hundred and Thirty-Eight Thousand, Eight Hundred and Seventy-Two Naira (₦347,038,938,872.00) only.

Schedule I Part B.

(2) The amount mentioned in subsection (1) of this section shall be appropriated to Heads of Expenditure itemised under Dedicated Expenditure (Recurrent), Personnel Cost and Overhead Cost columns as specified in Schedule I Part B of this Law.

(3) No part of the amount mentioned in subsection (1) of this section shall be issued out of the Consolidated Revenue Fund of the State after the end of the year 2018.

Issue and Appropriation of
N699,082,242,808.00
as Capital Expenditure
from the Development
Fund for the Year
ending 2018.

4. (1) The Accountant-General of the State shall when authorised to do so by Warrants signed by the Commissioner for Finance pay out of the Development Fund of the State during the year ending 31st December 2018 the sum specified by such Warrants not exceeding the aggregate of Six Hundred and Ninety-Nine Billion, Eighty-Two Million, Two Hundred and Forty-Two Thousand, Eight Hundred and Eight Naira (N699,082,242,808.00) only.

Schedule I Part B.

(2) The amount mentioned in subsection (1) of this section shall be appropriated to the Heads of Expenditure itemised under Capital Development (outflow) and Capital Expenditure columns as specified in Schedule I Part B of this Law.

(3) There shall not be issued out of the Development Fund of the State after the end of the Year 2018 any part of the amount mentioned in subsection (1) of this Section.

Monthly Release of
Overhead Cost of the
Lagos State House of
Assembly and other
listed MDAs.

5. (1) The Commissioner for Finance and the Accountant-General of the State shall promptly release to the underlisted Ministries, Departments and Agencies (MDAs) one twelfth ($\frac{1}{12}$) of their Annual Overhead Costs by the last week of every month -

- (a) Lagos State House of Assembly;
- (b) The Judiciary;
- (c) Office of the State Auditor-General;
- (d) Office of the Auditor-General for Local Governments;
- (e) Audit Service Commission; and
- (f) Lagos State Internal Revenue Services.

(2) The Commissioner for Finance and the Accountant-General are to ensure strict compliance with the provision of this section.

Quarterly Report of
Financial Status

6. The Commissioners for Economic Planning and Budget, Finance and the Accountant-General shall forward to the House of Assembly quarterly reports on the financial status of the State with respect to Revenue, Expenditure and Debt and the release of funds to Ministries, Departments and Agencies (MDAs).

LMDGP Projects.

7. The State Government shall ensure that the abandoned Lagos Metropolitan Development and Governance Project (LMDGP) (Roads/Schools) are completed before the year ending 31st December 2018.

Approval of the House for Expenditure above ₦200,000,000.00 from the Expenditure Vote

8. (1) The Commissioners for Economic Planning and Budget and Finance and the Accountant-General of the State shall seek and obtain the approval of the House of Assembly before commencing or incurring any Special Expenditure project with total value above the sum of Two Hundred Million Naira (₦200,000,000.00) only.

(2) In obtaining the approval referred to in subsection (1) of this section the total value of the said Expenditure shall be furnished to the House of Assembly for approval.

Approval of the House for Specified Expenditure.

9. The Commissioners for Economic Planning and Budget and Finance and the Accountant-General of the State shall seek and obtain the approval of the House of Assembly before commencing or incurring any expenditure on specified Heads of Expenditure listed in Schedule 1 Part C of this Law.

Schedule 1 Part C

State Infrastructure Intervention Fund.

10. The Commissioner for Economic Planning and Budget shall ensure that the State Infrastructure Intervention Fund is expended on projects nominated by the Honourable Members of the House of Assembly for their respective Constituencies.

Prohibition of Virement/Augmentation without approval.

11. - (1) It shall be an offence for any MDA to engage in Virement or Augmentation without the approval of the House of Assembly.

(2) The Accounting Officer of each MDA is to ensure strict compliance with the provisions of this Law and shall be held liable for any violation or breach of the provisions of this Law.

(3) A Special Committee of the House of Assembly shall be set up to investigate and make appropriate recommendation(s) of sanctions on any erring Accounting Officer for the contravention of the provisions of this Law.

Citation and Commencement.

12. This Law may be cited as the Appropriation Law, 2018 and shall come into force on the 28th day of February 2018.

SCHEDULE 1 – PART A
YEAR 2018 APPROVED BUDGET
SUMMARY BREAKDOWN

S/N	Fiscal Items	Y2018 Approved Budget N/m
A.	TOTAL REVENUE	897,423
B.	TOTAL INTERNALLY GENERATED REVENUE (C+D)	720,123
C.	INTERNALLY GENERATED REVENUE	680,583
i	Lagos Internal Revenue Services	440,121
ii	Internally Generated Revenue(Other)	209,357
iii	Dedicated Revenue -	26,105
iv	Investment Income	3,000
v	Extra Ordinary Revenue	2,000
D.	CAPITAL RECEIPTS	39,540
i	Grants	19,525
ii	Other Capital Receipts	20,015
E.	Federal Transfers	177,300
i	Statutory Allocation	57,500
ii	Value Added Tax	103,200
iii	Extra Ordinary Revenue	15,100
iv	13% Derivations	1,500
F.	RECURRENT EXPENDITURE (DEBT AND NON-DEBT)	347,039
G.	RECURRENT DEBT	35,906
i	Debt Charges(External)	5,813
ii	Debt Charges (Internal)	23,093
iii	Debt Charges (Bond)	7,000
H.	RECURRENT NON DEBT	311,133
I.	Total Personnel Costs	112,242
i	Personnel Costs (Basic and Allowance)	79,012
ii	Personnel Costs (Consolidated)	2,064
iii	NYSC /Interns (Allowances)	300

SCHEDULE 1 - PART A
YEAR 2018 APPROVED BUDGET
SUMMARY BREAKDOWN

S/N	Fiscal Items	Y2018 Approved Budget Nm
iv	Other Personnel Cost (Contingency)	3,206
v	7.5% Govt. Share to Pension Contribution	3,800
vii	2.5% Govt. Share to Pension Contribution	-
viii	5% BSA (Pension Redemption Bond Fund)	7,733
ix	Pension Redemption Bond Fund Shortfall	6,150
x	Pension & Gratuities (Civil Service/ Teaching Services)	3,519
xi	142% Pension & Gratuities (Civil Service/ Teaching Services)	1,074
xii	6% Pension & Gratuities (Civil Service/ Teaching Services)	82
xiii	15% Pension & Gratuities (Civil Service/ Teaching Services)	375
xiv	Pension & Gratuities (Judiciary)	522
xv	Retirement Planning/Contingencies Expenses/Pensions	300
xvi	Pension Sinking Fund	2,400
xvii	Severance Pay (Pol. Off. Holders)	100
xviii	Health Insurance Premium for Public Servants	1,605
J.	Total Overhead Costs	198,892
i	Overhead Costs	125,383
ii	Dedicated Expenditure	26,105
iii	Subvention (Overhead)	47,404
K.	SURPLUS/(DEFICIT) ON CRF	550,384
L.	TOTAL CAPITAL EXPENDITURE	699,082
M.	CAPITAL EXPENDITURE	600,836
i	Core Capital Expenditure	433,660
ii	Capital Development (Dedicated)	20,015
iii	Grants	19,525
iv	Counterpart Funding	6,544
v	Special Expenditure	115,688
vi	Risk Retention Fund	107

SCHEDULE 1 – PART A
YEAR 2018 APPROVED BUDGET
SUMMARY BREAKDOWN

S/N	Fiscal Items	Y2018 Approved Budget Nm
	vii Staff Housing Fund	100
	viii Contingency Reserve	5,197
	ix Planning Reserve	-
N.	REPAYMENT	98,246
	i External Loans (Principal Repayments)	5,376
	ii Internal Loan (Principal Repayments)	24,593
	iii Consolidated Debt Service Accounts-Funding for Sinking Fund	68,277
O.	TOTAL EXPENDITURE (BUDGET SIZE)	1,046,121
P.	FINANCING SURPLUS/(DEFICIT)	(148,699)
Q.	DEFICIT FUNDING SOURCES	148,699
	i External Loans (a+b+c)	18,850
	a Development Policy Operations (DPO)	-
	b Others	18,850
	c Blue/Red Line Rail	-
	ii Internal Loans	44,849
	iii Bond Issuance	85,000

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
General Public Services			685,430,444,000	5,953,886,242	5,953,886,242	36,896,117,226	103,674,872,359	1,927,417,950	1,927,417,950	194,117,192,745	1,491,890,047
Governance			52,375,000	-	-	1,285,786,944	9,320,217,018	-	-	665,847,876	-
1	026	Deputy Governor's Office	300,000			76,632,211	850,000,000			95,000,000	
2	002	Secretary to the State Government Office/ Cabinet	1,000,000			70,256,122	1,450,000,000				
3	032	Office of Civic Engagement				72,658,628	733,897,376				
5	070	Office of the Chief of Staff	5,000,000			681,102,413	4,677,947,527			417,469,579	
6		Parastatal Monitoring Office					220,000,000				
7		Office of Public Private Partnership					250,000,000				
8		Project Implementation and Monitoring Unit					30,000,000				
9	022	Liaison Office	41,000,000				240,000,000			100,000,000	
10		Central Internal Audit Department					119,556,000				
11	027	Office of the Auditor General for Local Government	2,000,000			138,844,321	267,500,000			6,679,513	
12	028	Office of the State Auditor General	2,600,000			140,960,665	299,144,876				
13		OSAG Capacity building									
14	073	Audit Service Commission	400,000			44,421,262	82,171,239			16,698,784	
15	051	Office of Transformation, Creativity and Innovation	75,000			60,911,322	100,000,000			30,000,000	
House of Assembly			3,000,000	-	-	404,068,158	8,652,000,000	-	-	9,035,084,644	-
16	019	House of Assembly	3,000,000			353,610,188	8,652,000,000			9,035,084,644	
17	072	House of Assembly Commission				50,457,970					
Economic Planning and Budget			1,500,000	-	-	259,360,873	5,609,616,918	-	-	161,029,330,062	109,869,248
18	020	Ministry of Economic Planning & Budget(HQ)	1,500,000			259,360,873	494,569,899				
19		MEPB GOC(Statewide)					977,640,000				
20		Completion of On-going LM GDP								1,392,634,726	
21		Risk Retention Fund								107,090,448	

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SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

		Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
22	State Infrastructure Intervention Fund								10,000,000,000	
23	State Infrastructure Intervention Fund (Propose Construction of Flyover @ Agege, Pen- Cinema								5,000,000,000	
24	Constuction of Opebi Road/Mende Link Bridge								10,000,000,000	
25	Dualization of Lekki-Epe Expressway from Eleko Junction								2,000,000,000	
26	Construction of VIP Charlet, Epe								1,000,000,000	
27	Construction of VIP Charlet, Badagry etc								4,000,000,000	
28	Counterpart Fund								6,544,234,083	
29	Special Expenditure								115,688,370,806	
30	Hosting Economic Summit					421,000,000				
31	M & E Policy Implementation					500,000,000				
32	Sustainable Development Goals (SDG) (Capacity Building)					250,000,000				
33	Solid Waste Management Gap (State wide)					1,000,000,000				
34	Revenue Enhancement Programme					1,500,000,000				
35	Planning Reserve									
36	Contingency Fund					466,407,019			5,196,999,999	
37	Staff Housing Fund								100,000,000	
38	Provision For Increase in Subvention									109,869,248
Establishment and Training		181,521,000	-	-	33,793,263,633	4,912,655,977	-	-	872,585,452	535,825,854
39	040 Ministry of Establishments and Training	8,800,000			184,079,671	191,465,092			13,528,905	
40	Modernization of Central Records								47,609,698	

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SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

		Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
41	Structured Training Promotion Exercise					100,000,000				
42	National Council on Establishments; Hosting of 40th Meetings					22,297,890				
43	Global Training Vole					4,000,000,000				
44	Personnel Cost Consolidated				2,064,477,677					
45	NYSC / Interns (Allowances)				300,000,000					
46	Contingency (Personnel Cost)				3,205,724,458					
47	7.5% of Govt. Share to Pension Contribution				3,800,213,262					
48	2.5% Govt. Share to Pension Contribution									
49	Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)				7,732,594,402					
50	Pension Redemption Bond Fund-Shortfall				6,150,000,000					
51	Pensions and Gratuities (Civil and Teaching Services)				3,518,675,655					
52	142% Pensions and Gratuities (Civil and Teaching Services)-Arrears				1,073,520,034					
53	6% Pensions and Gratuities (Civil and Teaching Services)-Arrears				81,780,019					
54	15% Pensions and Gratuities (Civil and Teaching Services)-Arrears				375,422,142					
55	Pensions and Gratuities (Judiciary)				522,331,300					
56	Retirement Planning/Contingency Expenses (Pensions)				300,000,000					
57	Pensions Sinking Fund				2,400,000,000					

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SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
58		Severance Pay (Political Office Holders)				100,000,000					
59		Health Insurance Premium for Public Servants				1,604,520,000					
60	050	Office of Head of Service/Public Service Office	45,400,000			229,458,058	449,082,963			291,929,476	
61		Rehabilitation of Staff Quarters								500,000,000	
62	060	Civil Service Commission	300,000			96,111,158	131,994,849				
63	077	Public Service Staff Development Centre	50,000,000								452,319,617
64	077	Public Service Club									
65	003	Civil Service Pensions Office	21,000			54,355,798	17,815,183			3,924,214	
66		CSPO Renewal of Biometric Software Licence								3,898,290	
67		CSPO Electronic Document Management and Archiving Solutions (EDMAS)								11,694,869	
68	077	Lagos State Pension Commission (LASPEC)	77,000,000								83,506,237
Finance			685,131,852,000	4,181,443,050	4,181,443,050	301,243,657	71,928,759,909	1,927,417,950	1,927,417,950	12,909,072,158	273,000,000
69	011	Ministry of Finance	60,020,802,000			126,203,897	1,861,541,250			50,000,000	
70		Investment Income	3,000,000,000								
71		Purchase and Renovation of Property (Revenue House)								2,000,000,000	
72		Furnishing of Revenue House								1,000,000,000	
73		Ibile Holdings Investment support									
74		Investment in Ibile Micro finance Bank								500,000,000	
75		Investment in Oodua Group								7,000,000,000	
76		PPP (Outstanding)								660,671,372	
77		PPP slip Roads, Bridges and Pedest. Bridges								500,000,000	

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LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

		Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
78						1,000,000,000				
79						35,000,000				
80									500,000,000	
81						23,093,000,000				
82						5,812,582,509				
83	050					7,000,000,000				
84	012	500,050,000	4,070,000,000	4,070,000,000	138,817,621	1,126,636,150			74,226,091	
85						17,500,000,000				
86		57,500,000,000								
87		103,200,000,000								
88		1,500,000,000								
89		2,000,000,000								
90		15,100,000,000								
91	013	440,121,000,000				14,500,000,000			500,000,000	
92	077	190,000,000	111,443,050	111,443,050	-		1,927,417,950	1,927,417,950		133,000,000
93	077	2,000,000,000			36,222,139				124,174,695	140,000,000
Information and Strategy		2,986,000	1,772,443,192	1,772,443,192	294,557,381	1,064,013,999	-	-	1,170,516,444	229,000,000
94	015	2,686,000			294,557,381	141,897,742			341,371,658	
95						50,000,000				
96						855,743,441				
97						16,372,816				
98									116,948,688	
99									508,657,921	
100	077		700,000,000	700,000,000					100,000,000	66,000,000

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LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
101	077	Lagos State Records and Archives Bureau	300,000								60,000,000
102	077	Lagos State Television Services		571,953,114	571,953,114					62,620,437	55,000,000
103		Lagos State Traffic Radio		136,000,000	136,000,000						
104	077	Lagos State Radio Services		364,490,078	364,490,078					40,917,740	48,000,000
Local Government			51,200,000	-	-	359,771,926	1,206,670,375	-	-	810,524,081	32,754,633
105	024	Ministry of Local Government and Community Affairs	50,000,000			243,181,996	711,145,267			779,000,000	
106		Special Allowances for Obas					400,000,000				
107	7	Centre for Rural Development	500,000							19,000,000	32,754,633
108	021	Local Government Service Commission	200,000			60,716,064	62,135,370			12,524,081	
109	062	Local Government Establishments, Training and Pensions	500,000			55,873,866	33,389,738				
Science and Technology			6,010,000	-	-	198,064,654	980,938,163	-	-	7,624,232,028	311,440,312
110	060	Ministry of Science and Technology	5,010,000			198,064,654	202,711,060			2,725,942,422	
111		Payment of Enterprise Licence					778,227,103				
112		E-GIS Projects								3,898,289,606	
113		SMART City Projects									
114		Oracle Support & Maintenance									
115		Land Use Charge Application									
116		Lagos State Residents Registration Agency (LASRRA)	1,000,000							1,000,000,000	311,440,312
Public Order and Safety			4,549,510,318	-	-	2,730,307,152	16,728,366,946	-	-	18,836,836,330	2,342,595,351
Justice			876,030,000	-	-	789,525,574	804,397,852			5,715,234,612	1,352,348,139
117	017	Ministry of Justice	700,000,000			789,525,574	727,949,156			2,030,191,036	
118		Office of Administrator General					4,853,885				40,000,000
119		Task Force on Land Grabbers					30,336,784				

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SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
120		Mobile Court					41,258,027				
121		Construction of Prisons								546,967,162	
122		Furnishing & Equipping of DNA Forensic Centre								200,000,000	
123		Construction of Commercial Court House, Tapa								2,000,000,000	
124		Police Area Command								765,754,027	
125	077	Lagos State Independent Electoral Commission	280,000							145,857,910	381,172,771
126		LASIEC (Election Matters)									600,000,000
127	077	Office of the Public Defender									79,050,000
128	077	Citizen Mediation Centre									120,493,251
129	77	Law Reform Commission	175,750,000							26,464,477	52,400,117
130	077	Law Enforcement Training Institute (LETI)									79,232,000
131		Tranning of Uniform Men									118,000,000
Judiciary			3,555,500,000	-	-	1,219,420,380	2,724,650,000	-	-	2,069,218,591	164,461,061
132	021	Lagos State High Courts	3,500,000,000			1,189,391,636	2,600,000,000			2,030,592,480	
133	016	Judicial Service Commission	500,000			30,028,744	124,650,000			23,030,196	
134	077	Multi-Door Court House	55,000,000							15,595,915	164,461,061
Special Duties			117,980,318	-	-	721,361,198	13,199,319,094	-	-	11,052,383,127	825,786,151
135	037	Ministry of Special Duties & Inter-Governmental Relations	3,000,000			690,401,198	149,256,978			1,869,284,267	
136		Inter-Governmental Relation Matters (FGN Properties & Allied Matters)					30,336,784				
137		Regional Intergration Activities (DAWN & Allied Matters)					40,000,000				
138		Contracted Incidental Expenses related to LRU					103,145,066				
139		Fire Services	78,030,318								

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**SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE**

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
140		Hazard Allowance for 516 Fire Service Officers				30,960,000					
141		Specialised Fire Rescue Equipment								424,139,449	
142		Maintenance of Security Command & Control Centre								3,623,822,517	
143		Procurement of Heavy Duty Equipment								3,000,000,000	
144	077	Lagos State Emergency Management Agency (LASEMA)									200,000,000
145	077	Lagos Safety Commission	36,950,000							68,282,419	125,786,151
146		Neighbourhood Safety Agency								1,043,929,922	500,000,000
147		Security/Emergency Intervention					412,580,266			1,022,924,553	
148		Special Duties Expenses (OCOS)					9,000,000,000				
149		Capacity Building (Law Enforcement)					1,000,000,000				
150		Operating Cost For 4 Helicopters					2,464,000,000				
Economic Affairs			21,090,031,565	3,291,797,181	3,291,797,181	5,967,574,224	15,195,294,567	6,835,459,070	6,835,459,070	249,351,981,446	13,402,966,385
Agriculture and Cooperatives			380,000,000	-	-	719,732,398	86,737,185	-	-	4,074,115,039	188,340,000
151	001	Ministry of Agriculture	380,000,000			719,732,398	50,000,000			1,119,115,039	
152		MOA-CADP(External Loan)								-	
153		Agric Youth Empowerment Scheme(YES)					36,737,185			650,000,000	
154		Rice Collaboration(LASG AND KEBBI)								1,500,000,000	
155		Rice Mill								-	
156	077	Lagos State Coconut Development Authority								125,000,000	4,840,000
157	077	Lagos State Agric Development Authority								115,000,000	148,000,000
158	077	Lagos State Agric Input Supply Authority								230,000,000	30,000,000

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SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
159	077	Agricultural Land Holding Authority								335,000,000	5,500,000
Commerce and Industry			978,127,925	14,445,561	14,445,561	795,178,603	14,035,218,929	-	-	28,802,917,180	7,380,911,119
160	004	Ministry of Commerce, Industry and Cooperatives	92,177,925			255,865,035	205,962,018			1,150,636,266	
161		Lekki Free Zone								1,476,879,929	
162	077	Lagos State Market Development Board									27,089,522
163	065	Central Business District	3,580,000			32,249,551	120,446,930			275,408,814	
164		Office of Overseas Affairs and Investment (Lagos Global)				46,675,225	984,469,300				
165		Ministry of Wealth Creation and Employment	7,000,000			100,012,527	304,712,938			570,167,140	
166		Empolyment Trust Fund								6,000,000,000	
167		Subvention (LSETF)									400,000,000
168	044	Ministry of Energy & Mineral Resources Development	117,575,000			203,679,548	81,318,717			685,358,842	
169		Embeded Power (SBLC Commitment)									
170		Embeded Power (Upgrade of Distribution Infrastructure)									
171		Ibile Oil & Gas (IOGAS)	400,000,000							347,628,820	803,244,352
172	077	Lagos State Electricity Board	30,900,000								157,069,909
173		Rehab / Mince of Street Lights								316,319,466	5,927,577,534
174		LSEB (IPPs)					11,386,402,460			336,663,749	
175		Installation of New Street Light								3,184,586,620	
176	066	Ministry of Tourism, Arts & Culture	317,195,000			156,696,717	151,906,566			3,078,802,359	
177		Development of Lagos Heritage Centre and Upgrade of National Museum and others								9,845,866,195	
178		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho								1,476,879,929	

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			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
179		Community Festival & Arts					800,000,000				
180	077	Council For Arts and Culture	10,000,000							57,719,051	53,929,802
181	077	Lagos State Film & Video Censors' Board		14,445,561	14,445,561						12,000,000
Transportation			15,371,903,640	3,277,351,620	3,277,351,620	3,612,904,501	616,752,000	6,535,459,070	6,535,459,070	61,099,939,645	1,220,715,266
182	033	Ministry of Transportation	3,500,000,000			3,003,529,277	340,000,000			6,221,752,057	
183		MOT (Oshodi Interchange)									
184	077	Lagos State Drivers' Institute	336,601,370								60,000,000
185		Drivers Training Expenses (LAGBUS)									201,952,132
186		Lagos State Traffic Management Agency(LASTMA)	600,000,000							309,616,922	350,000,000
187		5000 Hazard Allowance for 3,407 Law Enforcement (Traffic Officers)				204,420,000					
188	068	Motor Vehicle Administration Agency	10,065,302,270			404,955,224	276,752,000	6,535,459,070		329,391,819	
189		MVAA (Consultancy Fees)		2,750,887,860	2,750,887,860						
190	077	Lagos State Metropolitan Area Transport Authority(LAMATA)		526,463,760	526,463,760					33,801,276,507	
191		LAMATA-External Loan								8,000,000,000	
192		LAMATA-LSTMPP1/AFD								4,850,000,000	
193		Transport Fund Maintenance(LAMATA)							1,000,000,000		
194		Transport Fund (Blue Rail Line)							5,535,459,070		
195		Lagos State Number Plate & Production Authority	500,000,000								
196	077	LAGBUS Asset Management									200,000,000
197		LAGBUS - Public Transport Infrastructure (MEPB)									

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LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
198		LAGBUS (Depot Development)								4,860,000,000	
199	077	Lagos State Waterways Authority	70,000,000							727,902,340	144,633,134
200	077	Lagos State Ferry Services	300,000,000							2,000,000,000	264,130,000
Works and Infrastructure			4,359,700,000			839,758,722	456,586,453	300,000,000	300,000,000	155,375,009,582	4,613,000,000
201	030	Ministry of Works & Infrastructure	3,200,000			711,912,111	351,002,508			81,827,744,511	
202		Oshodi Airport Road								5,000,000,000	
203		Lagos Badagry Expressway								13,000,000,000	
204		Special Building/Strategic Projects								1,000,000,000	
205		Furnishing and equipping of Multi-Agency Building								1,600,000,000	
206		Special Roads Intervention (MEPB)								10,376,319,398	
207		Regional Roads (LASG Contribution)									
208		Urban Renewal/Regeneration - V.I, Ikoyi, GRA, Ikeja & others								15,000,000,000	
209	077	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	2,800,000,000							301,604,106	100,000,000
210	076	Lagos State Infrastructure Assets Management Agency					45,583,945			2,596,924,127	
211	077	Public Works Corporation	1,500,000							4,506,012,581	170,000,000
212		Road Maintenance								1,790,101,482	4,093,000,000
213		Drainage Maintenance									250,000,000
214	067	Ministry of Waterfront Infrastructure Development	1,555,000,000			127,846,611	60,000,000	300,000,000	300,000,000	6,376,412,622	
215		Lekki Foreshore								2,000,000,000	
216		Construction of Jetties & Terminals								4,230,166,618	
217		Holistic Shoreline Project								5,769,724,137	

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SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

		Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
Environment		3,324,703,125	2,803,662,800	2,803,662,800	638,000,190	1,609,981,081	-	-	9,932,830,258	6,674,808,581
Environment		3,324,703,125	2,803,662,800	2,803,662,800	638,000,190	1,609,981,081	-	-	9,932,830,258	6,674,808,581
218	006 Ministry of the Environment	190,960,625			583,760,190	1,323,907,259			5,383,260,534	
219	5,000 Hazard Allowance each for 904 Officers				54,240,000					
220	MOE (Waste Management Sinking Fund)									
221	CLI Bridging Fund									
222	Sanitation Gangs					12,747,920				
223	School Waste/Advocacy					273,325,902				
224	077 Lagos State Environmental Protection Agency (LASEPA)	240,000,000							210,166,147	150,000,000
225	077 Lagos State Environmental & Special Offences Unit	28,500,000								122,996,656
226	Lagos State Environmental Sanitation Corps	5,742,500								200,000,000
227	077 Lagos Water Corporation (LWC)		2,000,000,000	2,000,000,000					1,958,982,257	1,242,746,380
228	LWC(New Water Works)									
229	LWC Water Chemical									1,600,000,000
230	2NUWSRP- IDA/AFD Counterpart funding									
231	077 Lagos State Wastewater Management Office	110,000,000							543,340,584	185,472,689
232	077 Lagos State Waste Management Authority (LAWMA)		163,662,800	163,662,800						1,500,000,000
233	Capacity Building									100,000,000
234	077 Enlightenment and Advocacy									140,000,000
235	077 Lagos State Signage and Advertisement Agency (LASAA)	320,000,000	640,000,000	640,000,000					399,632,381	623,532,856
236	LASAA / L/S Electricity Board (Street Light)	300,000,000								
237	077 Lagos State Parks & Gardens Agency	80,000,000							1,303,585,294	590,060,000
238	077 Water Regulatory Commission	2,049,500,000							133,863,061	220,000,000

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SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
Housing and Community Amenities			114,401,483,301	497,775,565	497,775,565	1,826,423,464	608,051,464	11,251,996,535	11,251,996,535	34,797,417,715	869,645,500
Housing			353,883,301	-	-	185,978,664	50,000,000	4,151,996,535	4,151,996,535	12,681,603,410	56,990,000
239	014	Ministry of Housing	353,883,301			185,978,664	50,000,000	2,061,800,000	4,151,996,535	12,656,603,410	
240	077	Lagos Mortgage Board (LMB)						2,090,196,535		25,000,000	56,990,000
Lands			30,003,000,000	-	-	502,513,347	458,051,464	1,000,000,000	1,000,000,000	7,911,234,519	-
241	023	Lands Bureau	28,000,000,000			271,156,687	295,000,000	1,000,000,000	1,000,000,000	2,987,087,583	
242		Lands (Compensation)								4,000,445,788	
243	018	Lagos State Valuation Office	3,000,000			20,754,991	24,000,000			589,793,701	
244	061	Office of the Surveyor-General	2,000,000,000			210,601,669	139,051,464			333,907,047	
Physical Planning and Urban Development			84,044,600,000	497,775,565	497,775,565	1,137,931,452	100,000,000	6,100,000,000	6,100,000,000	14,204,579,786	812,655,500
245	031	Ministry of Physical Planning and Urban Development	120,000,000			1,137,931,452	100,000,000	100,000,000	100,000,000	1,730,433,684	
246		Relocation of Mile 12 to Imota								2,775,000,000	
247		Relocation of Computer Village (Katangwa)								715,700,000	
248		MPPUD (Okobaba Resettlement)								1,000,100,000	
249	077	Lagos State Physical Planning Permit Authority(LAPPPA)	80,455,000,000							759,793,917	100,735,500
250	077	Lagos State Building Control Authority(LABCA)	2,560,000,000							923,610,963	344,920,000
251	077	Material Testing Laboratory Services	900,000,000							600,000,000	200,000,000
252	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
253	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	9,600,000							28,212,713	27,000,000
254	077	Lagos State Urban Renewal Authority (LASURA)		168,000,000	168,000,000					1,761,459,704	50,000,000
255		Slum Regeneration								3,000,000,000	
256		Redevelopment of Isalegangan								535,452,238	

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SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
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			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
Health			1,016,600,000	9,124,039,985	9,124,039,985	22,612,715,483	13,562,215,873	-	-	18,974,822,829	4,190,000,000
Health			1,016,600,000	9,124,039,985	9,124,039,985	22,612,715,483	13,562,215,873	-	-	18,974,822,829	4,190,000,000
257	008	Ministry of Health	305,000,000			1,069,151,871	4,015,800,000			7,671,491,533	
258		Health Insurance Scheme/Equity Fund (MEPB)					6,804,620,000				
259		Lagos State Health Management Agency (LASHMA)									700,000,000
260		Construction/Rehabilitation of Hospitals								2,000,000,000	
261		eHEALTH/ICT Platform for Health Insurance								2,500,000,000	
262		Siemen Project									
263		Construction of Specialist Hospital								2,300,000,000	
264		Medical Emergency Preparedness Expenses					55,000,000				
265		Rural Posting Allowance for 6 General Hospitals									
266		MOH (Facility Management)					750,000,000			392,131,133	
267		Ministry of Health (LASUTH Project)								642,542,686	
268		LASUTH(Facility Mgt)								642,542,686	
269		Ministry of Health (LASUCOM Project)								642,542,686	
270		LASUCOM Accreditation								200,090,448	
271	043	Health Service Commission	1,500,000			15,326,677,001	200,000,000				
272		HSC (Capacity Building)					1,000,000,000				
273	101	General Hospital, Lagos	30,000,000	570,000,000	570,000,000		36,087,000				
274	102	Gbagada General Hospital	53,500,000	481,500,000	481,500,000		51,180,000				
275	103	Orile Agege General Hospital	19,350,000	367,650,000	367,650,000		35,400,000				
276	104	Isolo General Hospital	19,050,000	361,950,000	361,950,000		28,300,000				
277	105	Ikorodu General Hospital	91,500,000	823,500,000	823,500,000		37,239,873				
278	106	Ajeromi General Hospital	30,800,000	277,200,000	277,200,000		30,235,000				
279	107	Badagry General Hospital	32,300,000	290,700,000	290,700,000		27,174,000				

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OMNIBUS TABLE

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
280	108	Epe General Hospital	45,000,000	405,000,000	405,000,000		26,200,000				
281	109	Agbowo General Hospital	6,600,000	59,400,000	59,400,000		8,195,000				
282	111	Lagos Island Maternity Hospital	60,000,000	540,000,000	540,000,000		23,700,000				
283	112	Massey Street Children's Hospital, Lagos	1,800,000	34,200,000	34,200,000		45,000,000				
284	113	Mainland Hospital, Yaba	9,300,000	83,700,000	83,700,000		35,780,000				
285	114	Onikan Health Centre	14,000,000	126,000,000	126,000,000		6,370,000				
286	115	Apapa General Hospital	4,800,000	91,200,000	91,200,000		16,000,000				
287	116	Ebute-Metta Health Centre	14,600,000	131,400,000	131,400,000		22,670,000				
288	117	Harvey Road Health Centre	12,600,000	113,400,000	113,400,000		17,085,000				
289	118	Ketu-Ejirin Health Centre	1,000,000	9,000,000	9,000,000		4,550,000				
290	119	Ijede Health Centre	15,000,000	135,000,000	135,000,000		9,295,000				
291	121	Ibeju-Lekki General Hospital	18,400,000	165,600,000	165,600,000		13,680,000				
292	122	Shomolu General Hospital	20,000,000	180,000,000	180,000,000		15,200,000				
293	124	Ifako/Ijaiye General Hospital	46,700,000	420,300,000	420,300,000		42,810,000				
294	125	Mushin General Hospital	24,000,000	216,000,000	216,000,000		25,345,000				
295	129	Surulere General Hospital	26,500,000	503,500,000	503,500,000		31,830,000				
296	131	Alimosho General Hospital	73,600,000	662,400,000	662,400,000		37,720,000				
297		Amuwo Odofin General Hospital	39,200,000	352,800,000	352,800,000		29,750,000				
298		Lekki MCC									
299		Hospital Units (Dedicated)		100,000,000	100,000,000						
300		Hospital Units (IPP Intervention - Diesel)-(MEPB)					80,000,000				
301	077	Lagos State University College of Medicine(LASUCOM)		120,000,000	120,000,000						2,000,000,000
302	077	Lagos State University Teaching Hospital LASUTH		1,500,000,000	1,500,000,000	5,480,661,110					550,000,000
303	077	Board of Traditional Medicine		2,639,985	2,639,985					16,063,567	10,000,000

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304	077	Primary Health Care Board	500,000			736,225,502				1,600,000,000	400,000,000
305		Maintenance Support for PHC Centres									300,000,000
306		PHC (MSS/ Sure-P Nurses and CHWs)									
307		PHC (Health Volunteer Workers)									
308	077	Lagos State AIDS Control Agency(LSACA)								346,000,000	170,000,000
309	077	Lagos State Accident & Emergency Centre								21,418,090	60,000,000
Recreation, Culture and Religion			245,450,450	-	-	281,474,149	3,411,205,466			6,806,554,343	77,385,017
Home Affairs and Culture			85,450,450	-	-	136,722,017	1,160,267,807			190,584,185	29,647,506
310	009	Ministry of Home Affairs	85,450,450			136,722,017	431,642,639			190,584,185	
311		NIREC MEETINGS					12,562,503				
312		Pilgrimage Operations					716,062,665				
313	077	Christian Pilgrims' Welfare Board									14,823,753
314	077	Muslim Pilgrims' Welfare Board									14,823,753
Sport Development			160,000,000	-	-	144,752,132	2,250,937,659			6,615,970,158	47,737,511
315	042	Lagos State Sports Commission	90,000,000			144,752,132	460,000,000			1,320,968,072	
316		Board Expenses					200,000,000				
317		Construction of Community Recreation Youth Centres across the State								2,000,000,000	
318		National Sports Competition (Festival)					376,875,087				
319		Sports' Classics					75,375,017				
320		Grass-root Sport Competitions					238,687,555				
321		State Physically Challenged Festival					200,000,000				
322		Construction of 4 Stadia								3,295,002,086	
323		Marathon and other Races					550,000,000				

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SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
346		Education Districts 1-6 (Facility Mgt)					300,000,000				
347		JSS (Running Cost)					420,000,000				
348	077	State Universal Basic Education Board	30,000,000							1,000,000,000	1,096,858,238
349		SUBEB-Direct School Funding									300,000,000
350		SUBEB (Capacity Building)									1,000,000,000
351	077	Lagos State Library Board								114,000,000	30,000,000
352	077	Agency for Mass Education	20,000,000								34,885,878
353		Kick Illiteracy out of Lagos Initiative									200,655,000
354	077	Lagos State Examinations Board	850,000,000								12,000,000
355		LSEB (Examination Expenses)									180,000,000
356	077	Lagos State University (LASU)		2,091,998,637	1,496,396,401					3,988,860,284	6,723,438,142
357		Dedicated Expenditure (Debt Obligation)			595,602,236						
358	077	Adeniran Ogunsariya College of Education (AOCED)		480,000,000	480,000,000					587,832,635	2,581,350,314
359		AOCED Debt Obligation(LASG)		350,000,000							
360		Dedicated Expenditure (Debt Obligation)			350,000,000						
361		AOCED ACCREDITATION								230,331,358	
362	077	Lagos State Polytechnic (LASPOTECH)		1,404,585,000	1,244,000,000					908,256,694	3,038,183,126
363		Dedicated Expenditure (Debt Obligation)			160,585,000						
364		LASPOTECH Accreditation								200,000,000	
365	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)		106,803,250	106,803,250					2,154,391,426	1,620,311,964
366		Debt Obligation (PFA, Tax and Retirees)									200,000,000
367	077	College of Health Technology	50,000,000			70,319,232				658,412,000	80,262,000
368	077	Lagos State Scholarship Board	12,000,000								40,000,000

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Appropriation Law 2018

**SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE**

			Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
346		Education Districts 1-6 (Facility Mgt)					300,000,000				
347		JSS (Running Cost)					420,000,000				
348	077	State Universal Basic Education Board	30,000,000							1,000,000,000	1,096,858,238
349		SUBEB-Direct School Funding									300,000,000
350		SUBEB (Capacity Building)									1,000,000,000
351	077	Lagos State Library Board								114,000,000	30,000,000
352	077	Agency for Mass Education	20,000,000								34,885,878
353		Kick Illiteracy out of Lagos Initiative									200,655,000
354	077	Lagos State Examinations Board	850,000,000								12,000,000
355		LSEB (Examination Expenses)									180,000,000
356	077	Lagos State University (LASU)		2,091,998,637	1,496,396,401					3,988,860,284	6,723,438,142
357		Dedicated Expenditure (Debt Obligation)			595,602,236						
358	077	Adeniran Ogunsariya College of Education (AOCED)		480,000,000	480,000,000					587,832,635	2,581,350,314
359		AOCED Debt Obligation(LASG)		350,000,000							
360		Dedicated Expenditure (Debt Obligation)			350,000,000						
361		AOCED ACCREDITATION								230,331,358	
362	077	Lagos State Polytechnic (LASPOTECH)		1,404,585,000	1,244,000,000					908,256,694	3,038,183,126
363		Dedicated Expenditure (Debt Obligation)			160,585,000						
364		LASPOTECH Accreditation								200,000,000	
365	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)		106,803,250	106,803,250					2,154,391,426	1,620,311,964
366		Debt Obligation (PFA, Tax and Retirees)									200,000,000
367	077	College of Health Technology	50,000,000			70,319,232				658,412,000	80,262,000
368	077	Lagos State Scholarship Board	12,000,000								40,000,000

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Appropriation Law 2018

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2018 APPROVED BUDGET
OMNIBUS TABLE

		Y2018 REVENUE(CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 DEDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (MOET&P) N	Y2018 OVERHEAD COST N	Y2018 CAPITAL RECEIPTS (INFLOW) N	Y2018 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
369	Scholarship / Bursary Fund									761,839,250
Social Protection		68,792,013			653,461,929	2,421,288,088			3,644,287,633	76,041,591
Womens Affairs and Poverty Alleviation		17,540,013			156,834,261	1,197,572,109			1,277,757,202	20,000,000
370	041 Ministry of Women Affairs and Poverty Alleviation	7,500,013			156,834,261	697,572,109			1,277,757,202	
371	Empowerment for Women (MEPB)					500,000,000				
372	077 Women Development Centre	10,040,000								20,000,000
Youth & Social Development		51,252,000			496,627,668	1,223,715,979			2,366,530,431	56,041,591
373	Ministry of Youth & Social Development	46,000,000			496,627,668	1,223,715,979			866,530,431	
374	Construction of Elderly Care Centres								1,000,000,000	
375	Office of Disability Affairs	5,252,000								56,041,591
376	Special Grant (Disability Fund)								500,000,000	
TOTAL		831,778,192,272	26,104,548,660	26,104,548,660	112,241,704,813	161,288,331,065	20,014,873,555	20,014,873,555	561,296,472,475	47,404,354,334
Statewide							19,524,994,661	19,524,994,661	98,245,902,117	
377	Grants						19,524,994,661	19,524,994,661		
378	External Loans (Principal Repayments)								5,375,902,117	
379	Internal Loan (Principal Repayments)								24,593,000,000	
380	Consolidated Debt Service Accounts								68,277,000,000	
GRAND TOTAL		831,778,192,272	26,104,548,660	26,104,548,660	112,241,704,813	161,288,331,065	39,539,868,216	39,539,868,216	659,542,374,592	47,404,354,334

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SCHEDULE 1 – PART C
YEAR 2018 APPROVED BUDGET

S/N	MDAs	Amount N
1.	Eko Project Implementation	2,000,000,000.00
2.	Ministry of Agriculture (Rice Collaboration: Lagos State and Kebbi)	500,000,000.00
3.	Ministry of Agriculture (Rice Mill)	6,000,000,000.00
4.	Ministry of Works and Infrastructure: Regional Roads (LASG Contribution)	2,000,000,000.00
5.	Ministry of The Environment: MOE Waste Management Sinking Fund	8,564,400,000.00
6.	Ministry of Energy and Mineral Resources: Embedded Power (SBLC) Commitment	10,000,000,000.00
7.	Ministry of Energy and Mineral Resources: Embedded Power (Upgrade of Distribution Infrastructure)	10,000,000,000.00
8.	LAGBUS: Public Transport Infrastructure (MEPB); Part financing of 820 Buses	24,000,000,000.00
9.	Ministry of Science and Technology: Smart City Project	14,592,000,000.00
10.	Ministry of Transportation: Oshodi Interchange	9,722,110,179.00
11.	Lagos State Electricity Board: LSEB (IPPs); LED UK Project	1,632,509,490.00
12.	Lagos State Water Corporation: New Water Works (LWC) Adiyin Water Project	12,673,426,923.00

This printed impression has been compared by me with the Bill which has been passed by the Lagos State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

MR. AZEEZ A. SANNI

Clerk of the House of Assembly