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Supplement to the Lagos State of Nigeria Official Gazette Extraordinary No. 59, Vol. 52 of 18th November 2019 - Part A

ASSENTED TO AT IKEJA THIS DAY 15TH NOVEMBER 2019

MR BABAJIDE OLUSOLA SANWO-OLU
Governor of Lagos State

Law No. 10 **2019**

Lagos State of Nigeria

A LAW TO AMEND THE APPROPRIATION LAW 2019 AND TO AUTHORIZE THE RE-ORDERING OF EIGHTEEN BILLION, NINE HUNDRED AND EIGHTEEN MILLION, FIFTY-NINE THOUSAND, THREE HUNDRED AND SIXTY-EIGHT NAIRA (₦18,918,059,368.00) ONLY TO SPECIFIC SUB-HEADS OF THE RECURRENT EXPENDITURE AND SEVENTY-FOUR BILLION, EIGHT HUNDRED AND TWENTY-FOUR MILLION, SIX HUNDRED AND FORTY-EIGHT THOUSAND, ONE HUNDRED AND SIXTY-TWO NAIRA (₦74,824,648,162.00) ONLY TO SPECIFIC SUB-HEADS OF THE CAPITAL EXPENDITURE TO AUGMENT OTHER SPECIFIC SUB-HEADS OF RECURRENT AND CAPITAL EXPENDITURES BY REDUCING THE RECURRENT EXPENDITURE FROM THREE HUNDRED AND NINETY-THREE BILLION, EIGHT HUNDRED AND FORTY-ONE MILLION, THREE HUNDRED AND EIGHTY-SEVEN THOUSAND AND TWENTY NAIRA (₦393,841,387,020.00) ONLY TO THREE HUNDRED AND EIGHTY-SEVEN BILLION, FIFTY-ONE MILLION, TWO HUNDRED AND THIRTY-FIVE THOUSAND, NINE HUNDRED AND FORTY-EIGHT NAIRA (₦387,051,235,948.00) ONLY AND INCREASING THE CAPITAL EXPENDITURE FROM FOUR HUNDRED AND SEVENTY-NINE BILLION, SIX HUNDRED AND NINETY-ONE MILLION, SEVENTY-THREE THOUSAND, SEVEN HUNDRED AND FIVE NAIRA (₦479,691,073,705.00) ONLY TO FOUR HUNDRED AND EIGHTY-SIX BILLION, FOUR HUNDRED AND EIGHTY–ONE MILLION, TWO HUNDRED AND TWENTY-FOUR THOUSAND, SEVEN HUNDRED AND SEVENTY-SEVEN NAIRA (₦486,481,224,777.00) ONLY. WHILE THE Y2019 BUDGET SIZE REMAINS EIGHT HUNDRED AND SEVENTY-THREE BILLION, FIVE HUNDRED AND THIRTY-TWO MILLION, FOUR HUNDRED AND SIXTY THOUSAND, SEVEN HUNDRED AND TWENTY-FIVE NAIRA (₦873,532,460,725.00) ONLY FOR THE YEAR ENDING 31ST DECEMBER, 2019.

The Lagos State House of Assembly Enacts as Follows-

Amendment to The Principal Law.

1. The Appropriation Law 2019 (referred to in this Law as "the Principal Law") is amended by re- ordering the Budget sum as follows-

Re-ordering of Capital Expenditure by ₦74,824,648.162.00.

2. (1) The sum of Seventy-Four Billion, Eight Hundred and Twenty-Four Million, Six Hundred and Forty-Eight Thousand, One Hundred and Sixty-Two Naira (₦74,824,648,162.00) only is to be re-ordered to specified sub-heads of the Capital Expenditure to augment other specified sub-heads of the Capital Expenditure.

(2) The Capital Expenditure is increased from (Four Hundred and Seventy-Nine Billion, Six Hundred and Ninety-One Million, Seventy-Three Thousand, Seven Hundred and Five Naira (₦479,691,073,705.00) only to Four Hundred and Eighty-Six Billion, Four Hundred and Eighty-One Million, Two Hundred and Twenty-Four Thousand, Seven Hundred and Seventy-Seven Naira (₦486,481,224,777.00) only for specified sub-heads of the Capital Expenditure.

Re-ordering of Recurrent Expenditure by ₦18,918,059,368.00.

3. (1) The sum of Eighteen Billion, Nine Hundred and Eighteen Million, Fifty-Nine Thousand, Three Hundred and Sixty-Eight Naira (₦18,918,059,368.00) only is to be re-ordered to specified sub-heads of the Recurrent Expenditure to augment other specified sub-heads of the Recurrent Expenditure.

(2) The Recurrent Expenditure is reduced from Three Hundred and Ninety-Three Billion, Eight Hundred and Forty-One Million, Three Hundred and Eighty-Seven Thousand and Twenty Naira (₦393,841,387,020.00) only to Three Hundred and Eighty-Seven Billion, Fifty-One Million, Two Hundred and Thirty-Five Thousand, Nine Hundred and Forty-Eight Naira (₦387,051,235,948.00) only for specified sub-heads of the Recurrent Expenditure.

Total Budget Size.

4. The total budget size for the year 2019 remains Eight Hundred and Seventy-Three Billion, Five Hundred and Thirty-Two Million, Four Hundred and Sixty Thousand, Seven Hundred and Twenty-Five Naira (₦873,532,460,725.00) only.

Amendment to Schedule 1 Part A Of the Principal Law.

5. The revised summary breakdown position is in Schedule 1 Part A of this Law.

Amendment to Schedule 1 Part B of the Principal Law.

6. The amendment made to the omnibus table in Schedule 1 Part B of the Principal Law is as stated in Schedule 1 Part B of this Law.

Amendment to Schedule 1 Part C of the Principal Law.

7. (1) Schedule 1 Part C of the Principal Law is amended and replaced with a new Schedule 1 Part C.

(2) The items listed in Schedule 1 Part C of this Law shall be subject to approval of the House.

Citation and Commencement.

8. This Law may be cited as the Appropriation (Amendment) Law, 2019 and shall come into force on the 15th day of November 2019.

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
SUMMARY POSITION (AS AMENDED)
SCHEDULE 1 PART A

	FISCAL ITEMS	Y2019 APPROVED BUDGET	APPROVED Y2019 REVISED BUDGET
		Nm	Nm
A	**TOTAL REVENUE**	799,996	620,532
B	**TOTAL INTERNALLY GENERATED REVENUE (C+D)**	581,056	401,592
C	**INTERNALLY GENERATED REVENUE**	556,140	389,175
i	Lagos Internal Revenue Services	448,233	340,195
ii	Internally Generated Revenue(Others)	76,815	28,988
iii	Dedicated Revenue	26,092	18,992
iv	Investment Income	4,000	1,000
v	Extra Ordinary Revenue	1,000	-
D	**CAPITAL RECEIPTS**	24,915	12,417
i	Grants	10,000	4,000
ii	Other Capital Receipts	14,915	8,417
E	**Federal Transfers**	218,940	218,940
i	Statutory Allocation	60,480	60,480
ii	Value Added Tax	108,360	108,360
iii	Extra Ordinary Revenue	50,000	50,000
iv	13% Derivations	100	100
F	**RECURRENT EXPENDITURE (DEBT AND NON-DEBT)**	393,841	387,051
G	**RECURRENT DEBT**	20,249	31,213
i	Debt Charges(External)	5,454	5.050
ii	Debt Charges (Internal)	14,795	26.163
iii	Debt Charges (Bond)	0	-
H	**RECURRENT NON DEBT**	373,593	355,838
I	**Total Personnel Costs**	169,556	153,556
i	Personnel Costs (Basic and Allowances)	96,971	96,971
ii	Personnel Costs (Consolidated)	2,268	2,268
iii	NYSC /Interns (Allowances)	300	300
iv	Other Personnel Cost (Contingency)	32,671	16,671
	1% Pension Protection Fund	966	966
v	7.5% Govt. Share to Pension Contribution	3,800	3,800
vii	2.5% Govt. Share to Pension Contribution	98	98
viii	10% BSA (Pension Redemption Bond Fund)	7,733	7,733
ix	Pension Redemption Bond Fund Shortfall	13,750	13,750
x	Pension & Gratuities (Civil Service/ Teaching Services)	3,548	3,548
xi	142% Pension & Gratuites (Civil Service/ Teaching Services)	1,074	1,074
xii	6% Pension & Gratuities (Civil Service/ Teaching Services)	82	82
xiii	15% Pension & Gratuities (Civil Service/ Teaching Services)	375	375
xiv	Pension & Gratuities (Judiciary)	502	502
xv	Retirement Planning/Contingencies Expenses/Pensions	400	400
xvi	Pension Sinking Fund	2,400	2,400
xvii	Severance Pay (Pol. Off. Holders)	720	720
xviii	Health Insurance Premium for Public Servants	1,900	1,900
J	**Total Overhead Costs**	204,037	202,282
i	Overhead Costs	104,309	109,655
ii	Dedicated Expenditure	26,092	18,992
iii	Subvention (Overhead)	73,635	73,635
K	**SURPLUS/(DEFICIT) ON CRF**	406,164	233,481
L	**TOTAL CAPITAL EXPENDITURE**	479,691	486,481
M	**CAPITAL EXPENDITURE**	388,475	345,304
i	Core Capital Expenditure	322,157	289,985
ii	Capital Development (Dedicated)	14,915	8,417
iii	Grants	10,000	4,000
iv	Counterpart Funding	5,000	5.000
v	Special Expenditure	32,936	33,936
vi	Risk Retention Fund	200	200
vii	Staff Housing Fund	64	64
viii	Contingency Reserve	3,202	3,702
ix	Planning Reserve		-
N	**REPAYMENT**	91,217	141,177
i	External Loans (Principal Repayments)	8,517	8,604
ii	Internal Loan (Principal Repayments)	22,000	45,016
iii	Consolidated Debt Service Accounts-Funding for Sinking Fund	60,700	87,558
O	**TOTAL EXPENDITURE (BUDGET SIZE)**	873,532	873,532
P	**FINANCING SURPLUS/(DEFICIT)**	(73,537)	(253,000)
Q	**DEFICIT FUNDING SOURCES**	73,537	253,000
i	External Loans (a+b+c)	24,673	3,000
a	Development Policy Operations (DPO)	0	
b	Others	24,673	3,000
c	Blue/Red Line Rail	0	
ii	Internal Loans	48,864	150,000
iii	Bond Issuance	0	100,000

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART B

			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			565,961,884,000	3,381,868,192	3,381,868,192	81,499,573,881	95,759,433,808	2,090,000,000	2,090,000,000	99,798,685,085	1,569,928,069
Governance			32,000,000	-	-	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				
4	070	Office of the Chief of Staff	1,000,000			951,160,525	4,700,000,000			395,417,106	
5		Parastatal Monitoring Office					140,799,998				
6		Office of Public Private Partnership					250,000,000				
7		Project Implementation and Monitoring Unit					30,000,000				
8	022	Liaison Office	24,700,000				182,350,000			35,250,000	
9		Central Internal Audit Department					236,144,772				
10	027	Office of the Auditor General for Local Government	2,000,000			166,298,813	329,000,000			200,000,000	
11	028	Office of the State Auditor General	2,600,000			201,074,946	379,144,876			100,000,000	
12		OSAG Capacity building									
13	073	Audit Service Commission	400,000			79,224,435	82,171,239			50,000,000	
14		ASC(RENT)					32,000,000				
15	051	Office of Transformation, Creativity and Innovation	-			62,503,859	130,000,000			35,000,000	
House of Assembly			-	-	-	461,284,529	8,652,000,000	-	-	12,825,000,000	-
16	019	House of Assembly	-			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			800,000	-	-	342,972,415	4,305,654,385	-	-	74,143,297,609	70,318,319
18	020	Ministry of Economic Planning & Budget(HQ)	800,000			342,972,415	316,524,785				
19		MEPB GOC(Statewide)					2,125,689,600				
20		Completion of On-going LMGDP								891,286,225	

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART B

		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
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	Dualisation of Lekki-Epe Expressway from Eleko Junction								1,000,000,000	
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								33,936,098,901	
30	Special Expenditure (Others)								4,500,000,000	
31	High Tension Power for Hospitals								1,000,000,000	
32	Current Outstanding Liabilities								2,000,000,000	
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					500,000,000			3,701,912,483	
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	

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART B

			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
Establishment and Training			57,800,000	65,000,000	65,000,000	57,457,434,482	4,860,503,885	-	-	432,812,338	520,616,805
44	040	Ministry of Establishments and Training	700,000			232,398,088	150,000,000			48,470,207	
45		Modernisation 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)				16,670,578,565.90					
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. 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 Gratuties (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					
63		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					

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LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART B

			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
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				
69	077	Public Service Staff Development Centre	-	10,000,000	10,000,000	107,349,523					426,110,568
70	077	Public Service Club									20,000,000
71	003	Civil Service Pensions Office	-			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)	-	75,000,000	75,000,000	27,809,732					83,506,237
Finance			585,833,050,000	1,685,425,000	1,685,425,000	430,902,139	67,021,679,676	2,090,000,000	2,090,000,000	4,991,901,483	323,000,000
75	011	Ministry of Finance	4,989,500,000			133,064,851	1,573,386,400			50,000,000	
76		Investment Income	1,000,000,000								
77		Renovation of Property (Revenue House)								1,500,000,000	
78		Furnishing of Revenue House								-	
79		Ibile Holdings Investment support									
80		Investment in Ibile Micro finance Bank								1,320,000,000	
81		Investment in Oodua Group								-	
82		PPP (Outstanding)								422,829,678	
83		PPP slip Roads, Bridges and Pedest Bridges								320,000,000	
84		Concession Bidding					-				
85	[illegible]	Land Use Charge Appeal Tribunal					35,000,000				
86		Historical Outstanding Liabilities (Unclassified Projects)								320,000,000	
87		Debt Charges (Internal)					26,163,059,368				
88		Debt Charges (External)					5,050,233,938				
89	050	Debt Charges(Bond)					-				
90	012	State Treasury Office	90,050,000	1,570,000,000	1,570,000,000	255,509,002	900,000,000			530,000,000	
91		Professional Fees					17,500,000,000				

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART B

			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
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)	-								
96		Extra Ordinary Revenue (Federal Transfer)	50,000,000,000								
97	013	Lagos State Internal Revenue Service	340,195,000,000				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	400,000,000			42,328,285				29,071,805	190,000,000
Information and Strategy			376,000	1,611,443,192	1,611,443,192	340,648,429	735,471,171	-	-	744,363,664	301,000,000
100	015	Ministry of Information and Strategy	286,000			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	
105		Digitisation 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	90,000								90,000,000
108	077	Lagos State Television Services		421,953,114	421,953,114					-	55,000,000
109		Lagos State Traffic Radio		135,000,000	135,000,000						42,000,000
110	077	Lagos State Radio Services		254,490,078	254,490,078					30,000,000	48,000,000
Local Government			35,210,000	-	-	417,574,322	889,043,079	-	-	645,899,081	34,554,633
111	024	Ministry of Local Government and Community Affairs	35,000,000			256,839,556	372,517,971			581,175,000	
112		Special Allowances for Obas					400,000,000				
113	077	Centre for Rural Development	-							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				

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART 6

			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
116	082	Local Government Establishments, Training and Pensions	-			88,957,343	39,309,738			10,000,000	
Science and Technology			2,640,000	-	-	249,671,364	700,776,408	-	-	5,179,266,176	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					498,065,348				
119		E-GIS Projects								1,386,526,766	
120		SMART City Projects								-	
121		Oracle Support & Maintenance								2,121,112,182	
122		Land Use Charge Application								-	
123		Lagos State Residents Registration Agency (LASRRA)	140,000							-	311,440,312
Public Order and Safety			1,799,890,000	-	-	3,946,870,346	17,928,744,326	-	-	15,494,135,342	1,989,584,870
Justice			213,000,000	-	-	937,343,173	604,947,458	-	-	3,603,323,078	1,133,072,153
124	017	Ministry of Justice	200,000,000			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	-							8,891,595	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	13,000,000							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			1,535,000,000	-	-	2,178,642,749	3,172,650,000	-	-	4,156,602,303	160,738,702

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART B

			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
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)	-								
96		Extra Ordinary Revenue (Federal Transfer)	50,000,000,000								
97	013	Lagos State Internal Revenue Service	340,195,000,000				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	400,000,000			42,328,285				29,071,805	190,000,000
Information and Strategy			376,000	1,611,443,192	1,611,443,192	340,648,429	735,471,171	-	-	744,363,664	301,000,000
100	015	Ministry of Information and Strategy	286,000			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	
105		Digitisation 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	90,000								90,000,000
108	077	Lagos State Television Services		421,953,114	421,953,114					-	55,000,000
109		Lagos State Traffic Radio		135,000,000	135,000,000						42,000,000
110	077	Lagos State Radio Services		254,490,078	254,490,078					30,000,000	48,000,000
Local Government			35,210,000	-	-	417,574,322	889,043,079	-	-	645,899,081	34,554,633
111	024	Ministry of Local Government and Community Affairs	35,000,000			256,839,556	372,517,971			581,175,000	
112		Special Allowances for Obas					400,000,000				
113	077	Centre for Rural Development	-							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				

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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
140	021	Lagos State High Courts	1,500,000,000			1,388,498,861	3,000,000,000			3,069,918,082	
141		HCJ Vacation Allowances+Judges Vacation				119,500,000					
142		Judges Special Allowances				531,000,000					
143		Magistrate Vacation Allowances				124,000,000					
144		Construction of Commercial Court House, Tapa								1,023,682,780	
145	016	Judicial Service Commission	-			35,643,888	172,650,000			23,030,196	
146	077	Multi-Door Court House	35,000,000							39,971,245	160,738,702
Special Duties			51,850,000	-	-	830,884,424	14,151,146,868	-	-	7,734,209,961	695,774,015
147	037	Ministry of Special Duties & Inter-Governmental Relations	850,000			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					68,819,737				
152		Fire Services	38,000,000								
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								981,784,955	
158	077	Lagos State Emergency Management Agency (LASEMA)									240,000,000
159	077	Lagos Safety Commission	13,000,000							49,856,225	125,000,000
160		Neighbourhood Safety Corps Agency								258,131,394	330,774,015
161		Security/Emergency Intervention					1,500,000,000			1,500,000,000	
162		Special Duties Expenses (OCOS)					9,954,422,377				
163		Capacity Building (Law Enforcement)					661,848,435				

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164		Operating Cost For 4 Helicopters					1,629,165,379				
Economic Affairs			7,524,032,363	2,294,294,083	2,294,294,083	7,171,522,960	3,532,983,568	2,471,380,087	2,471,380,087	129,571,181,376	23,708,527,995
Agriculture			240,000,000	.	-	720,469,769	86,737,185	-	-	2,752,384,922	204,000,000
165	001	Ministry of Agriculture	240,000,000			720,469,769	50,000,000			762,384,922	
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, Industry and Cooperatives			217,628,625	-	-	1,171,383,681	2,192,675,622	-	-	11,032,934,207	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	3,000,000			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	2,000,000			111,190,280	273,890,751			263,823,577	
181		Empolyment Trust Fund								776,276,200	
182		Subvention (LSETF)									252,522,506
183	044	Ministry of Energy & Mineral Resources Development	25,064,000			313,983,524	131,696,217			766,746,740	
184		Embeded Power (SBLC Commitment)									

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185		Embeded Power (Upgrade of Distibution Infrastructure)									
186		Ibile Oil & Gas (IOGAS)	-				31,176,502			172,852,270	628,285,915
187	077	Lagos State Electricity Board	-								98,944,567
188		Rehab / Mtnce of Street Lights (LSEB)								146,365,034	6,208,904,254
189		LEDCO (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	77,195,000			213,132,318	110,747,100			1,424,600,952	
193		Development of Lagos Heritage Centre and Upgrade of National Museum and others								2,342,501,582	
194		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho								683,371,100	
195		Community Festival & Arts					659,045,012				
196	077	Council For Arts and Culture	3,000,000							26,707,684	46,000,000
197	077	Lagos State Film & Video Censors' Board	7,191,800								12,000,000
Transportation			6,291,106,738	2,294,294,083	2,294,294,083	4,188,021,032	786,984,308	2,463,130,087	2,463,130,087	22,653,744,373	1,895,378,771
198	033	Ministry of Transportation	2,000,000,000			3,419,722,567	378,399,130		223,920,917	3,800,000,000	
199		MOT (Oshodi Interchange)								-	
200	077	Lagos State Drivers' Institute	69,500,000							80,000,000	100,000,000
201		Drivers Training Expenses (LAGBUS)									
202		Lagos State Traffic Management Agency(LASTMA)	477,000,000							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	3,649,806,738	133,920,917	133,920,917	399,898,465	100,000,000	2,463,130,087		220,000,000	

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205		MVAA (Consultancy Fees)		2,138,489,666	2,138,489,666						
206	077	Lagos State Metropolitan Area Transport Authority(LAMATA)		21,883,500	21,883,500					12,194,274,373	
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	-			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	-							1,615,970,000	264,130,000
Works and Infrastructure			**775,297,000**	**-**	**-**	**1,091,848,477**	**466,586,453**	**8,250,000**	**8,250,000**	**93,132,117,873**	**2,820,000,000**
217	030	Ministry of Works & Infrastructure	3,840,000			949,998,303	351,002,508			47,342,726,485	
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								100,000,000	
222		Trailer Park								2,050,490,000	
223		Strategic Roads in Epe								1,500,000,000	
224		Special Roads Intervention (MEPB)								3,000,000,000	
225		Regional Roads (LASG Contribution)									

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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)	626,357,000							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								8,700,237,094	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	145,100,000			141,650,175	70,000,000	8,250,000	8,250,000	1,484,354,680	
233		Lekki Foreshore								1,000,000,000	
234		Construction of Jetties & Terminals									
235		Holistic Shoreline Project								3,000,000,000	
Environment			986,322,729	1,698,374,298	1,698,374,298	1,455,134,949	1,718,625,758	-	-	23,450,788,972	18,417,331,591
Environment			986,322,729	1,698,374,298	1,698,374,298	1,455,134,949	1,718,625,758	-		23,450,788,972	18,417,331,591
236	006	Ministry of the Environment	44,552,729			1,399,934,949	1,718,675,758			3,029,218,278	
237		5,000 Hazard Allowance each for 920 LAGESC Officers				55,200,000					
238		MOE (Waste Management Sinking Fund)									
239		CLI Bridging Fund								8,554,400,000	
240		Sanitation Gangs					-				
241		School Waste/Advocacy					-				
242	077	Lagos State Environmental Protection Agency (LASEPA)	180,000,000	-	-					234,095,029	100,000,000
243	077	Lagos State Environmental & Special Offences Unit	14,500,000								172,996,650
244		Lagos State Environmental Sanitation Corps	-								200,000,000
245	077	Lagos Water Corporation (LWC)		928,374,298	928,374,298					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	86,170,000							5,203,700	185,472,689
250	077	Lagos State Waste Management Authority (LAWMA)		130,000,000	130,000,000					4,700,000,000	6,574,775,000
251		LAWMA Capacity Building									250,000,000
252		LAWMA (Domestic PSP - Subsidy Gap)		-	-						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 (Marine Waste)									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)	195,600,000								
263	077	Lagos State Parks & Gardens Agency	145,500,000							1,379,018,331	590,060,000
264	077	Water Regulatory Commission	-							133,863,061	220,000,000
Housing and Community Amenities			10,878,784,555	159,775,565	159,775,565	2,237,503,242	599,000,000	3,855,257,180	3,855,257,180	19,842,722,431	987,445,510

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Housing			347,396,301	-	-	212,398,983	60,000,000	2,748,442,799	2,748,442,799	10,515,473,793	70,990,000
265	014	Ministry of Housing	347,296,301			212,398,983	60,000,000	1,662,729,858	2,748,442,799	10,500,000,000	
266	077	Lagos Mortgage Board (LMB)	100,000					1,085,712,942		15,473,793	70,990,000
Lands			6,905,036,314	-	-	551,454,260	439,000,000	-	-	4,366,646,771	-
267	023	Lands Bureau	6,215,370,880			295,965,766	315,000,000	-	-	-	
268		Lands (Compensation)								4,000,000,000	
269	018	Lagos State Valuation Office	0			28,794,777	24,000,000			196,646,771	
270	061	Office of the Surveyor-General	689,665,434			226,693,717	100,000,000			170,000,000	
Physical Planning and Urban Development			3,626,351,940	159,775,565	159,775,565	1,473,649,999	100,000,000	1,106,814,381	1,106,814,381	4,960,601,867	896,455,510
271	031	Ministry of Physical Planning and Urban Development	80,000,000			1,473,649,999	100,000,000	31,088,231	31,088,231	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)	2,475,000,000							415,543,401	184,535,510
276	077	Lagos State Building Control Agency (LABCA)	771,351,940							700,000,000	344,920,000
277	077	Material Testing Laboratory Services	300,000,000							337,584,275	200,000,000
278	077	New Towns Development Authority		159,775,565	159,775,565			1,075,726,150	1,075,726,150	374,816,567	90,000,000
279	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	-							19,847,885	27,000,000
280	077	Lagos State Urban Renewal Authority (LASURA)	-							711,576,856	50,000,000
281		Slum Regeneration								78,441,033	
282		Redevelopment of Isalegangan								114,484,555	

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Health			630,526,142	7,776,522,097	7,776,522,097	33,044,843,303	13,030,419,502	-	-	12,057,709,285	5,009,053,175
Health			630,526,142	7,776,522,097	7,776,522,097	33,044,843,303	13,030,419,502	-	-	12,057,709,285	5,009,053,175
283	008	Ministry of Health	174,480,000			1,557,709,408	4,015,800,000			4,843,859,527	
284		Health Insurance Scheme/Equity Fund (MEPB)					6,988,450,000				
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)								527,663,916	
297	043	Health Service Commission	-			18,130,054,836	250,000,000				
298		HSC (Capacity Building)					163,305,749				
299	101	General Hospital, Lagos	22,750,000	434,564,011	434,564,011		43,928,992				
300	102	Gbagada General Hospital	40,500,000	399,834,831	399,834,831		53,832,955				
301	103	Orile Agege General Hospital	16,400,000	356,429,552	356,429,552		37,136,596				
302	104	Isolo General Hospital	19,400,000	399,000,000	399,000,000		29,846,963				
303	105	Ikorodu General Hospital	40,500,000	605,728,603	605,728,603		39,433,757				
304	106	Ajeromi General Hospital	17,300,000	217,749,646	217,749,646		31,511,460				
305	107	Badagry General Hospital	13,300,000	215,886,629	215,886,629		29,362,480				
306	108	Epe General Hospital	14,000,000	203,383,584	203,383,584		28,115,694				

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307	109	Agbowa General Hospital	5,900,000	67,879,591	67,879,591		9,339,263				
308	111	Lagos Island Maternity Hospital	43,500,000	525,210,845	525,210,845		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	7,300,000	60,553,192	60,553,192		38,595,731				
311	114	Onikan Health Centre	8,823,028	110,123,369	110,123,369		7,863,408				
312	115	Apapa General Hospital	3,476,720	66,057,675	66,057,675		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	9,891,074	113,400,000	113,400,000		18,568,683				
315	118	Ketu-Ejinrin Health Centre	400,000	9,000,000	9,000,000		5,917,464				
316	119	Ijede Health Centre	10,477,282	153,639,676	153,639,676		10,561,342				
317	121	Ibeju-Lekki General Hospital	10,835,606	160,066,482	160,066,482		15,070,953				
318	122	Shomolu General Hospital	8,792,432	119,337,021	119,337,021		18,5[illegible]0,933				
319	124	Ifako/Ijaiye General Hospital	27,200,000	386,088,400	386,088,400		45,501,905				
320	125	Mushin General Hospital	14,600,000	170,000,000	170,000,000		27,199,804				
321	129	Surulere General Hospital	20,500,000	348,539,864	348,539,864		49,775,033				
322	131	Alimosho General Hospital	45,800,000	576,081,260	576,081,260		39,110,953				
323		Amuwo Odofin General Hospital	31,800,000	314,503,359	314,503,359		34,386,509				
324		Lekki MCC					-				
325		Hospital Units (Dedicated)		-	-						
326		Hospital Units (IPP Intervention - Diesel)-(MEPB)					100,000,000				
327	077	Lagos State University College of Medicine(LASUCOM)		55,000,000	55,000,000						2,080,000,000
328		LASUCOM (Accreditation)								195,457,137	
329	077	Lagos State University Teaching Hospital (LASUTH)		1,478,264,507	1,478,264,507	6,015,097,923				550,000,000	1,040,000,000
330	077	Board of Traditional Medicine		4,600,000	4,600,000					7,380,015	10,000,000
331	077	Primary Health Care Board	200,000			6,341,981,138				500,000,000	500,000,000

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART B

			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
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			124,050,450	-	-	399,313,845	2,387,226,978	-	-	2,347,917,992	97,385,017
Home Affairs and Culture			81,050,450	-	-	172,347,107	1,401,382,180	-	-	369,691,799	49,647,506
338	009	Ministry of Home Affairs	81,050,450			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			43,000,000	-	-	226,966,738	985,844,798	-	-	1,978,226,193	47,737,511
343	042	Lagos State Sports Commisssion	43,000,000			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								1,978,226,193	
351		Marathon and other Races					320,000,000			-	
352		Governor's Cup					-				
353	077	Sports Trust Fund									47,737,511

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART B

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Education			1,176,953,500	3,661,568,566	3,661,568,566	43,045,524,098	3,940,489,948	-	-	27,484,602,097	21,812,046,765
Education			1,176,953,500	3,661,568,566	3,661,568,566	43,045,524,098	3,940,489,948	-	-	27,484,602,097	21,812,048,765
354	005	Ministry of Education	369,000,000.00			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		Ibile 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	5,500,000			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								64,354,441	
366	038	Teaching Service Commission (TESCOM)	150,000			304,546,532	133,330,244			142,836,179	
367		TESCOM (Capacity Building)					131,940,742				
368	045	Office of Special Adviser on Education	2,000,000			283,563,088	61,600,000			1,078,787,185	
369	054	Education District 1	-			9,480,835,780	167,016,500				
370	055	Education District 2	-			8,332,960,666	189,651,368				
371	056	Education District 3	-			3,736,009,560	201,020,750				
372	057	Education District 4	-			4,464,413,461	158,021,000				
373	058	Education District 5	-			6,507,489,701	199,480,250				
374	059	Education District 6	-			6,702,924,078	182,271,000				
375		Education Districts 1-6 (Facility Mgt)					300,000,000				
376		JSS (Running Cost)					420,000,000				

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART B

			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
377	077	State Universal Basic Education Board	3,000,000							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	-								45,000,000
382		Kick Illiteracy out of Lagos Initiative									240,000,000
383	077	Lagos State Examinations Board	767,589,500								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)		380,000,000	380,000,000					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)		1,112,903,106	952,318,106					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)		41,803,250	41,803,250					2,154,391,426	2,120,311,964
396		Debt Obligation (PFA; Tax and Retirees)									300,000,000
397	077	College of Health Technology	-	12,888,575	12,888,575	74,319,232				94,012,000	20,000,000
398	077	Lagos State Scholarship Board	9,714,000								44,500,000
399		Scholarship/Bursary Fund									1,276,786,357

LAGOS STATE GOVERNMENT
Y2019 APPROVED BUDGET
OMNIBUS (AS AMENDED)
SCHEDULE 1 PART B

			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	-	42,195,000	42,195,000					500,000,000	100,000,000
Social Protection			40,490,000	-	-	755,729,960	1,970,992,799	-	-	2,839,596,768	63,577,171
Womens Affairs and Poverty Alleviation			4,490,000	-	-	205,733,580	913,120,593	-	-	1,211,214,514	25,000,000
401	041	Ministry of Women Affairs and Poverty Alleviation	4,490,000			205,733,580	913,120,593			1,211,214,514	
402		Empowerment for Women (MEPB)									
403	077	Women Development Centre	-								25,000,000
Youth & Social Development			36,000,000	-	-	549,996,380	1,057,872,206	-	-	1,628,382,255	38,577,171
404		Ministry of Youth & Social Development	36,000,000			549,996,380	1,057,872,206			680,015,274	
405		Construction of Elderly Care Centres								448,366,981	
406		Office of Disability Affairs	-								38,577,171
407		Special Grant (Disability Fund)								500,000,000	
TOTAL			589,122,893,739	18,992,422,803	18,992,422,803	153,556,016,385	140,867,916,687	8,416,637,267	8,416,637,267	332,887,339,348	73,634,880,073
Statewide			-	-	-	-	-	4,000,000,000	4,000,000,000	141,177,248,162	-
408		Grants						4,000,000,000	4,000,000,000		
409		External Loans (Principal Repayments)								8,604,081,639	
410		Internal Loan (Principal Repayments)								45,015,635,320	
411		Consolidated Debt Service Accounts								87,557,531,203	
GRAND TOTAL			589,122,893,739	18,992,422,803	18,992,422,803	153,556,016,385	140,867,916,687	12,416,637,267	12,416,637,267	474,064,587,510	73,634,880,073

SCHEDULE 1 – PART C

All items listed in this Schedule shall require the approval of the House of Assembly.

(SECTION 7)

S/N	MDAs	Amount ₦
1.	Ministry of Agriculture (Rice Mill)	2,000,000,000
2.	LEDCO (MEPB)	155,778,592
	Total	**2,155,778,592**

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