

LAGOS STATE GOVERNMENT Y2015 APPROVED BUDGET OMNIBUS

			Y2015 REVENUE(CRF) N	Y2015 REVENUE DEDICATED (RECURRENT) N	Y2015 DEDICATED EXPENDITURE (RECURRENT) N	Y2015 PERSONNEL COST (MOET&P) N	Y2015 OVERHEAD COST N	Y2015 CAPITAL RECEIPTS (INFLOW) N	Y2015 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2015 CAPITAL EXPENDITURE N	Y2015 SUBVENTION N		
											Personnel Cost	Overhead Cost	Total
General Public Services			422,399,678,179	2,466,708,961	2,466,708,961	28,179,728,248	73,589,783,772	1,900,000,000	1,900,000,000	28,642,567,696	243,045,239	593,656,725	836,701,964
Governance			43,796,000	-	-	1,365,122,690	7,031,489,238	-	-	254,665,261	-	-	-
1	002	Cabinet Office	500,000			74,986,298	45,500,000					-	-
2	032	Political and Legislative Power Bureau	21,000			56,247,372	230,000,000					-	-
3	027	Office of the Auditor General for Local Govt.	300,000			151,179,923	80,000,000			7,686,275		-	-
4	028	Office of the State Auditor General.	1,000,000			151,375,235	110,000,000			-		-	-
5		Audit Service Commission	300,000				50,000,000			20,000,000		-	-
6	022	Liaison Office	20,000,000			77,884,352	39,353,630			26,805,433		-	-
7		Deputy Governor's Office	600,000			81,088,035	690,000,000			10,000,000		-	-
8	026	One-Year Contract Appointment for 15 Temporary Staff for Deputy Governor & Office of Special Adviser on Media	-			6,102,977	-					-	-
9		Office of the Chief of Staff	21,000,000			600,158,986	5,375,120,000			190,173,553		-	-
10		Proposed Recruitment of 63 SPY Drivers	-			19,100,287	-					-	-
11	070	Recruitment of 5 Cooks, 9 Stewards, 2 Catering Assistants, 2 Reservation Officers	-			4,323,089	-					-	-
12		Project Implementation and Monitoring Unit					15,000,000					-	-
13	051	Office of Transformation	70,000			62,428,358	60,000,000					-	-
14	035	Secretary to the State Government Office	-			18,440,189	294,384,206					-	-
15	007	Office of The Head of Service					17,717,510					-	-
16	029	Parastatal Monitoring Office	5,000			61,807,592	24,413,892					-	-

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House of Assembly		3,000,000	-	-	493,881,689	6,811,300,376	-	-	2,000,000,000	-	-	-
17	019 House of Assembly	3,000,000			450,949,991	6,611,300,376			2,000,000,000		-	-
18	House of Assembly Commission				42,931,698	200,000,000					-	-
Economic Planning and Budget		2,500,000	-	-	299,058,386	666,470,452	-	-	17,160,372,506	-	40,000,000	40,000,000
19	Ministry of Economic Planning & Budget(HQ)	2,500,000			299,058,386	163,437,057			-		-	-
20	MEPB GOC(Statewide)					428,153,395					-	-
21	Completion of On-going LMGDP					-			2,000,000,000		-	-
22	PAs to EXCO Members					74,880,000					-	-
23	Risk Retention Fund					-			100,000,000		-	-
24	State Infrastructure Intervention Fund					-			2,000,000,000		-	-
25	Counterpart Fund					-			7,350,297,297		-	-
26	Special Expenditure					-			4,500,000,000		-	-
27	Hosting of Y2014 Economic Summit					-					-	-
28	Planning Reserve					-			-		-	-
29	Contingency Fund					-			1,160,075,209		-	-
30	Staff Housing Fund					-			50,000,000		-	-
31	Provision For Increase in Subvention					-				-	40,000,000	40,000,000

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											Personnel Cost	Overhead Cost	Total
Establishment and Training			128,716,000	-	-	24,778,292,967	805,671,061	-	-	65,544,230	21,617,351	213,907,035	235,524,386
32		Ministry of Establishments and Training	2,500,000			324,565,508	95,005,217			5,000,000		-	-
33		Payment of Allowance to Firemen, Social Welfare Officers in Rehabilitation Centres and Law Enforcement Cadres	-			230,460,000	-					-	-
34		Global Training Vote					149,472,809					-	-
35		DAWN Expenses					24,912,135					-	-
36		Personnel Cost Consolidated				2,461,920,577	-					-	-
37		NYSC/Interns (Allowances)				300,000,000	-					-	-
38		Contingency (Personnel Cost)				1,320,000,000	-					-	-
39		7.5% Govt. Share to Pension Contribution				3,762,268,348	-					-	-
40		2.5% Govt. Share to Pension Contribution	-			1,297,797,837	-					-	-
41		5% BSA (Pension Redemption Bond Fund)				3,866,297,201	-					-	-
42	040	Pension Redemption Bond Fund- Shortfall	-			3,858,257,524	-					-	-
43		Pensions and Gratuties (Civil and Teaching Services)				3,200,000,000	-					-	-
44		142% Pensions and Gratuties (Civil and Teaching Services)- Arrears	-			975,927,304	-					-	-
45		6% Pensions and Gratuties (Civil and Teaching Services)- Arrears	-			74,345,472	-					-	-

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											Personnel Cost	Overhead Cost	Total
46	15% Pensions and Gratuties (Civil and Teaching Services)- Arrears				341,292,856	-						-	-
47	Pensions and Gratuties (Judiciary)				234,348,867	-						-	-
48	Retirement Planning/Contingency Expenses (Pensions)				200,000,000	-						-	-
49	Pensions Sinking Fund				1,200,000,000	-						-	-
50	Severance Pay (Political Office Holders)				600,000,000	-						-	-
51	050 Public Service Office	71,050,000			313,804,488	307,030,900			13,870,366			-	-
52	PSO (EXCO-PS retreat, Pens down, Vacation Job e.t.c)					100,000,000						-	-
53	060 Civil Service Commission	250,000			136,509,718	110,000,000						-	-
54	077 Public Service Staff Development Centre	35,645,000				-			42,452,864			152,000,000	152,000,000
55	077 Public Service Club					-						17,600,000	17,600,000
56	003 Civil Service Pensions Office	21,000			80,497,267	19,250,000			4,221,000			-	-
57	077 Pension Commission	19,250,000				-				21,617,351		44,307,035	65,924,386
Finance		422,202,302,679	1,433,500,000	1,433,500,000	436,776,422	56,253,265,470	1,900,000,000	1,900,000,000	3,598,498,605	67,229,643	62,216,286	129,445,929	
58	Ministry of Finance	6,761,430,000	-	-	138,303,289	1,780,749,166			260,000,000			-	-
59	011 Investment Income	700,000,000	-	-		-						-	-
60	Ibible Holdings Investment support	-	-	-		-			1,000,000,000			-	-
61	077 Lagos State Financial System Management Bureau (FSMB)	50,000,000				314,000,000			157,065,821			-	-
62	Oracle Licence					270,000,000						-	-

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											Personnel Cost	Overhead Cost	Total
63	State Treasury Office	5,928,462,679	1,333,500,000	1,333,500,000	219,165,086	835,753,021			88,900,000		-	-	
64	Professional Fees					19,045,700,000					-	-	
65	012 Statutory Allocation	54,000,000,000				-					-	-	
66	Value Added Tax	72,000,000,000				-					-	-	
67	Extra Ordinary Revenue (IGR)	3,100,000,000				-					-	-	
68	Extra Ordinary Revenue (Federal Transfer)	-				-					-	-	
69	Debt Management Office(HQ)	1,610,000			64,596,839	52,689,165					-	-	
70	DMO (Outstanding Liabilities)								1,936,532,784		-	-	
71	052 Bond Issue					-					-	-	
72	Debt Charges (Internal)					22,080,000,000					-	-	
73	Debt Charges (External)					2,185,000,000					-	-	
74	050 Debt Charges(Bond)					-					-	-	
75	013 Lagos State Internal Revenue Service	279,153,000,000				9,665,624,118			150,000,000		-	-	
76	069 Office of Special Adviser on Taxation & Revenue	-			14,711,208	23,750,000					-	-	
77	Lagos State Lotteries Board (Operations & rent)	-	100,000,000	100,000,000		-		1,000,000	62,429,643	6,056,286	68,485,929		
78	077 Lagos State Lotteries Board (Good Causes; inclusive of N300m for Health & N316m for Education)	-	-	-		-	1,900,000,000	1,900,000,000			-	-	
79	077 L/S Public Procurement Agency	507,800,000				-			5,000,000	4,800,000	56,160,000	60,960,000	

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Information and Strategy			2,886,000	1,033,208,961	1,033,208,961	253,339,039	571,320,958	-	-	1,576,976,282	100,000,000	73,720,000	173,720,000
80		Ministry of Information and Strategy	2,686,000			253,339,039	184,684,627			56,654,260		-	-
81	015	New Media	-				33,000,000					-	-
82		Public Enlightenment					353,636,332					-	-
83	077	Lagos State Printing Corporation					-			900,000,000	100,000,000	-	100,000,000
84	077	Lagos State Records and Archives Bureau	200,000				-					40,000,000	40,000,000
85	077	Lagos State Broadcasting Corp. (LTV 8)		632,091,951	632,091,951		-			612,397,251		11,640,000	11,640,000
86	077	Lagos State Broadcasting Corp. (Eko FM & Radio Lagos)		401,117,010	401,117,010		-			7,924,771		22,080,000	22,080,000
Local Government			15,387,500	-	-	287,093,689	392,348,138	-	-	1,369,224,209	-	-	-
87	024	Ministry of Local Government/Chieftancy Affairs	11,287,500			161,822,773	72,748,885			1,368,224,209		-	-
88		Special Allowances for Obas					260,733,253					-	-
89	025	Local Govt. Service Commission	100,000			72,155,119	39,616,000					-	-
90	062	Local Government Establishment and Pensions	4,000,000			53,115,797	19,250,000			1,000,000		-	-
91		Contribution to Local Government					-					-	-
Science and Technology			1,090,000	-	-	266,163,365	1,057,918,078	-	-	2,617,286,603	54,198,245	203,813,404	258,011,649
92		Ministry of Science and Technology	90,000			266,163,365	141,174,563			1,764,632,014		-	-
93	049	Payment of software Licence					916,743,515					-	-

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94	Lagos State Residents Registration Agency (LASRRA)	1,000,000	-	-		-			852,654,589	54,198,245	203,813,404	258,011,649
Public Order and Safety		2,294,015,000	-	-	1,920,544,380	6,265,439,378	-	-	6,811,636,900	128,146,596	845,907,809	974,054,405
Justice		462,660,000	-	-	655,881,080	407,000,000	-	-	4,568,949,905	103,274,111	597,495,793	700,769,904
95	Ministry of Justice	128,220,000			655,881,080	407,000,000			1,871,832,031		-	-
	017 Construction of Prisons								1,000,000,000			-
96	Police Area Command					-			642,870,006		-	-
97	077 Lagos State Independent Electoral Commission	124,440,000				-			984,756,641	103,274,111	398,122,006	501,396,117
98	077 Office of the Public Defender					-				-	48,000,000	48,000,000
99	077 Citizen Mediation Centre					-				-	58,000,000	58,000,000
100	077 Law Reform Commission	210,000,000				-			69,491,227	-	33,509,138	33,509,138
101	077 Law Enforcement Training Institute (PSSDC)					-				-	59,864,648	59,864,648
Judiciary		1,821,305,000	-	-	1,136,223,785	1,628,233,594	-	-	674,636,995	24,872,485	117,056,755	141,929,240
102	021 Lagos State High Courts	1,795,805,000			1,104,367,370	1,578,133,417			639,486,995		-	-
103	016 Judicial Service Commission	500,000			31,856,416	50,100,177			20,150,000		-	-
104	077 Multi-Door Court House	25,000,000				-			15,000,000	24,872,485	117,056,755	141,929,240
Special Duties		10,050,000	-	-	128,439,514	4,230,205,784	-	-	1,568,050,000	-	131,355,261	131,355,261
105	037 Ministry of Special Duties	50,000			128,439,514	38,140,366			63,550,000		-	-
106	077 Lagos State Emergency Management Authority (LASEMA)	-				-				-	87,331,133	87,331,133
107	077 Lagos Safety Commission	10,000,000				-			4,500,000	-	44,024,128	44,024,128
108	Security/Emergency Intervention					385,000,000			1,500,000,000		-	-
109	Special Duties Expenses (OCOS)					3,807,065,418					-	-

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Economic Affairs			9,421,881,929	3,102,608,978	3,102,608,978	4,725,143,773	7,003,335,243	4,574,183,690	4,574,183,690	111,428,517,485	198,266,428	4,241,380,806	4,439,647,234	
Agriculture and Cooperatives			243,356,200	-	-	753,970,943	79,802,554	-	-	1,339,716,981	-	126,960,938	126,960,938	
110	001	Ministry of Agriculture and Cooperatives	243,356,200			753,970,943	25,902,554			540,000,000		-	-	
111		Agric Youth Empowerment Scheme(YES)					53,900,000			646,271,568		-	-	
112	077	Lagos State Coconut Development Authority					-			31,579,054		-	3,840,000	3,840,000
113	077	Lagos State Agric Development Authority					-					-	95,912,562	95,912,562
114	077	Lagos State Agric Input Supply Authority					-			121,866,359		-	23,583,279	23,583,279
115	077	Agricultural Land Holding Authority					-					-	3,625,097	3,625,097
Commerce and Industry			255,623,220	14,862,758	14,862,758	433,900,702	6,287,460,610	1,798,902,132	1,798,902,132	14,693,984,430	38,954,965	900,813,693	939,768,658	
116	004	Ministry of Commerce and Industry	70,612,500			184,689,127	232,562,593			420,774,466		-	-	
117		Lekki Free Zone				-	-	-	-	7,171,891,574		-	-	
118	065	Central Business District	6,750,000			30,604,891	57,291,140	-	-	147,174,572		-	-	
119	075	Office of Public Private Partnership	-				72,146,257	1,798,902,132	1,798,902,132	2,322,301,578		-	-	
120	077	Lagos State Market Dev. Board					-					-	27,516,878	27,516,878
121	044	Ministry of Energy & Mineral Resources Dev.	120,000,720			108,446,117	33,437,393			323,444,011		-	-	
122		Ibile Oil & Gas (IOGAS)	-				-					-	43,940,562	43,940,562
123	077	Lagos State Electricity Board	8,260,000				-				38,954,965	81,053,818	120,008,783	
124		Rehab / Mtnc of Street Lights					-			275,041,598		-	737,788,943	737,788,943
125		LSEB (IPPs)					5,514,000,000			3,676,000,000		-	-	
126	066	Ministry of Tourism & Inter-Governmental Relations	50,000,000	-	-	110,160,567	99,046,782			356,895,513		-	-	
127		Black Heritage and Other Festivals					278,976,444					-	-	
128	077	Lagos State Film & Video Censors' Board		14,862,758	14,862,758		-			461,118		-	10,513,493	10,513,493

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Transportation			8,400,150,509	3,087,746,220	3,087,746,220	2,486,113,894	473,455,803	1,734,584,050	1,734,584,050	24,859,557,273	87,311,463	530,852,710	618,164,173
129	033	Ministry of Transportation	1,500,530,000			2,046,497,570	243,899,192			839,747,593		-	-
130	077	Lagos State Drivers' Institute	175,000,000				-			5,610,000	-	44,943,289	44,943,289
131		Lagos State Traffic Management Agency(LASTMA)	500,000,000			-	-			200,397,345	-	282,776,683	282,776,683
132	068	Motor Vehicle Administration Agency	5,667,600,509			439,616,324	229,556,611			153,750,000		-	-
133		MVAA (Consultancy Fees)		2,908,757,102	2,908,757,102		-					-	-
134		Lagos State Metropolitan Area Transport Authority(LAMATA)		178,989,118	178,989,118		-			22,680,010,882		-	-
135	077	LAMATA (WB, LMDGP)					-					-	-
136		Transport Fund					-	1,734,584,050	1,734,584,050			-	-
137		Lagos State Number Plate & Production Authority	300,000,000				-					-	-
138	077	LAGBUS Asset Management					-				-	125,424,120	125,424,120
139		LAGBUS (New Buses Acquisition)					-			500,000,000		-	-
140	077	Lagos State Waterways Authority	172,500,000				-			470,405,365	46,199,463	36,819,324	83,018,787
141	077	Lagos State Ferry Services	84,520,000				-			9,636,088	41,112,000	40,889,294	82,001,294

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Works and Infrastructure		522,752,000	-	-	1,051,158,235	162,616,277	1,040,697,508	1,040,697,508	70,535,258,801	72,000,000	2,682,753,465	2,754,753,465
142	Office of Works	3,252,000			543,651,374	83,513,359			972,782,389		-	-
143	030 Special Building /Strategic Projects					-			2,580,490,700		-	-
144	State Consultancy Board					-					-	-
145	Office of Infrastructure	31,000,000			400,260,854	34,123,486			39,970,612,610		-	-
146	047 Lagos Badagry Expressway (LOT2)					-			15,560,951,224		-	-
147	Construction of Roads to DANA Aircraft crash site					-			223,653,697		-	-
148	076 Office of Facility Management					23,100,000			543,619,974		-	-
149	077 Public Works Corporation	1,000,000				-			3,245,359,264	72,000,000	63,602,716	135,602,716
150	Road Maintenance					-			737,788,943	-	2,360,924,618	2,360,924,618
151	Asphalt Plant					-				-	-	-
152	Drainage Maintenance					-				-	258,226,130	258,226,130
153	067 Ministry of Waterfront Infrastructure Development	487,500,000			107,246,008	21,879,432	1,040,697,508	1,040,697,508	200,000,000		-	-
154	Holistic Shoreline Project					-			6,500,000,000		-	-

LAGOS STATE GOVERNMENT Y2015 APPROVED BUDGET OMNIBUS

		Y2015 REVENUE(CRF) N	Y2015 REVENUE DEDICATED (RECURRENT) N	Y2015 DEDICATED EXPENDITURE (RECURRENT) N	Y2015 PERSONNEL COST (MOET&P) N	Y2015 OVERHEAD COST N	Y2015 CAPITAL RECEIPTS (INFLOW) N	Y2015 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2015 CAPITAL EXPENDITURE N	Y2015 SUBVENTION N		
										Personnel Cost	Overhead Cost	Total
Environment		1,407,291,141	4,751,456,498	4,751,456,498	1,330,880,599	1,337,520,259	-	-	20,093,544,542	1,999,010,805	5,494,122,773	7,493,133,578
Environment		1,407,291,141	4,751,456,498	4,751,456,498	1,330,880,599	1,337,520,259	-	-	20,093,544,542	1,999,010,805	5,494,122,773	7,493,133,578
155	Office of the Environmental Services	70,000,000			676,707,001	786,501,659			100,693,484		-	-
156	006 Recruitment of 826 Enforcement Officers (KAI)	-			465,451,770	-					-	-
157	OES (Festive Lighting and Installation)					220,000,000					-	-
158	053 Office of Drainage Services	30,000,000			188,721,828	331,018,600			4,305,622,917		-	-
159	077 Lagos State Environmental Protection Agency (LASEPA)	180,000,000	-	-		-			62,000,000	-	121,600,000	121,600,000
160	077 Lagos State Environmental & Special Offences Unit	28,000,000				-				-	76,000,000	76,000,000
161	Lagos Water Corporation (LWC)		2,413,411,900	2,413,411,900		-			1,093,000,000	696,000,000	-	696,000,000
162	077 LWC(New Water Works)					-			10,632,227,342		-	-
163	LWC Water Chemical					-				-	1,360,000,000	1,360,000,000
165	077 Lagos State Wastewater Management Office		100,000,000	100,000,000		-			1,660,700,000	59,689,853	104,248,118	163,937,971
166	077 Lagos State Waste Management Authority (LAWMA)		1,000,600,000	1,000,600,000		-			1,582,334,137	848,434,911	2,909,269,450	3,757,704,361
167	LAWMA (Waste Collection in CBD)					-				-	20,000,000	20,000,000
168	077 LAWMA Medical Waste for Public Health Facilities					-				-	111,112,000	111,112,000
169	Sanitation Gangs Expenses					-				-	9,328,000	9,328,000
170	077 LAWMA PSP Domestic Waste Fund		800,000,000	800,000,000		-					-	-

LAGOS STATE GOVERNMENT Y2015 APPROVED BUDGET OMNIBUS

		Y2015 REVENUE(CRF) N	Y2015 REVENUE DEDICATED (RECURRENT) N	Y2015 DEDICATED EXPENDITURE (RECURRENT) N	Y2015 PERSONNEL COST (MOET&P) N	Y2015 OVERHEAD COST N	Y2015 CAPITAL RECEIPTS (INFLOW) N	Y2015 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2015 CAPITAL EXPENDITURE N	Y2015 SUBVENTION N		
										Personnel Cost	Overhead Cost	Total
171	077	812,407,664	437,444,598	437,444,598		-				317,146,041	15,357,206	332,503,247
172		206,783,477				-					-	-
173	077	80,000,000				-			656,966,662	52,740,000	593,208,000	645,948,000
174	,077	100,000				-				25,000,000	174,000,000	199,000,000
Housing and Community Amenities		11,894,909,250	620,111,442	620,111,442	1,513,322,740	416,956,417	7,406,049,836	7,406,049,836	38,314,038,087	44,368,209	323,691,865	368,060,074
Housing		138,834,250	-	-	218,716,192	36,465,000	2,223,882,087	2,223,882,087	28,410,000,000	-	99,100,800	99,100,800
175	014	138,834,250			200,063,702	36,465,000		2,223,882,087	28,390,000,000		-	-
176						-	2,223,882,087	-	20,000,000	-	99,100,800	99,100,800
177	077				18,652,490	-					-	-
Lands		9,701,000,000	356,537,241	356,537,241	497,139,427	217,130,417	1,000,000,000	1,000,000,000	4,421,733,639	-	-	-
178	023	9,301,000,000			320,842,943	126,500,000	1,000,000,000	1,000,000,000	4,326,148,817		-	-
179	,018				24,490,308	11,578,953					-	-
180	061	400,000,000	356,537,241	356,537,241	151,806,177	79,051,464			95,584,822		-	-
181						-					-	-
Physical Planning and Urban Development		2,041,040,000	263,574,201	263,574,201	572,601,533	58,586,000	4,182,167,749	4,182,167,749	3,479,542,357	44,368,209	188,052,480	232,420,689
182		66,000,000			572,601,533	58,586,000	1,000,000,000	1,000,000,000	274,746,912		-	-
183	031					-			600,963,586		-	-
184						-			1,030,372,736		-	-
185						-			1,388,158,237		-	-
186	077	1,500,000,000				-			22,000,000	-	68,152,531	68,152,531
187	077	44,040,000				-			15,000,000	-	52,784,003	52,784,003
188	077	431,000,000				-				24,368,209	12,419,124	36,787,333

LAGOS STATE GOVERNMENT Y2015 APPROVED BUDGET OMNIBUS

			Y2015 REVENUE(CRF) N	Y2015 REVENUE DEDICATED (RECURRENT) N	Y2015 DEDICATED EXPENDITURE (RECURRENT) N	Y2015 PERSONNEL COST (MOET&P) N	Y2015 OVERHEAD COST N	Y2015 CAPITAL RECEIPTS (INFLOW) N	Y2015 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2015 CAPITAL EXPENDITURE N	Y2015 SUBVENTION N			
												Personnel Cost	Overhead Cost	Total
189	077	New Towns Development Authority		203,574,201	203,574,201		-	3,182,167,749	3,182,167,749	130,931,121	-	35,755,368	35,755,368	
190	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)					-			4,038,543	20,000,000	-	20,000,000	
191	077	Lagos State Urban Renewal Authority (LASURA)		60,000,000	60,000,000		-			13,331,222	-	18,941,454	18,941,454	
Rural Development			14,035,000	-	-	224,865,589	104,775,000	-	-	2,002,762,091	-	36,538,586	36,538,586	
192	034	Ministry of Rural Development	13,535,000			224,865,589	104,775,000			1,521,991,221		-	-	
193		MRD (Ode Omi Project)					-			480,770,870		-	-	
194	077	Centre for Rural Development	500,000				-				-	36,538,586	36,538,586	
Health			460,480,000	4,432,639,985	4,432,639,985	22,655,728,070	1,650,004,620	-	-	8,080,127,660	1,061,368,402	826,585,278	1,887,953,680	
Health			460,480,000	4,432,639,985	4,432,639,985	22,655,728,070	1,650,004,620	-	-	8,080,127,660	1,061,368,402	826,585,278	1,887,953,680	
195		Ministry of Health	415,900,000			1,438,524,274	935,000,000			5,937,127,660		-	-	
196		EBOLA Emergency Expenses					55,000,000					-	-	
197		Rural Posting Allowance for 6 General Hospitals	-			117,332,338	-					-	-	
198	008	Appointment of 2 Consultants Anaesthetists for Ministry of Health	-			20,642,055	-					-	-	
199		MOH (Facility Management)					346,500,000					-	-	
200		Ministry of Health (LASUTH Project)					-			500,000,000		-	-	
201		LASUTH(Facility Mgt)					-			500,000,000		-	-	
202		Ministry of Health (LASUCOM Project)					-			400,000,000		-	-	
203		Health Service Commission	20,000			15,108,243,113	82,530,800					-	-	
204	043	HSC (Duty Post Allowance for Medical Directors)					-					-	-	
205	101	General Hospital, Lagos		300,000,000	300,000,000		16,632,000					-	-	

LAGOS STATE GOVERNMENT Y2015 APPROVED BUDGET OMNIBUS

			Y2015 REVENUE(CRF) N	Y2015 REVENUE DEDICATED (RECURRENT) N	Y2015 DEDICATED EXPENDITURE (RECURRENT) N	Y2015 PERSONNEL COST (MOET&P) N	Y2015 OVERHEAD COST N	Y2015 CAPITAL RECEIPTS (INFLOW) N	Y2015 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2015 CAPITAL EXPENDITURE N	Y2015 SUBVENTION N		
											Personnel Cost	Overhead Cost	Total
206	102	Gbagada General Hospital		300,000,000	300,000,000		16,632,000					-	-
207	103	Orile Agege General Hospital		300,000,000	300,000,000		13,304,500					-	-
208	104	Isolo General Hospital		225,000,000	225,000,000		10,644,480					-	-
209	105	Ikorodu General Hospital		300,000,000	300,000,000		15,800,400					-	-
210	106	Ajeromi General Hospital		225,000,000	225,000,000		8,316,000					-	-
211	107	Badagry General Hospital		200,000,000	200,000,000		11,066,000					-	-
212	108	Epe General Hospital		125,000,000	125,000,000		5,526,400					-	-
213	109	Agbowa General Hospital		40,000,000	40,000,000		2,494,800					-	-
214	111	Lagos Island Maternity Hospital		200,000,000	200,000,000		9,979,200					-	-
215	112	Massey Street Children's Hospital, Lagos		7,000,000	7,000,000		16,924,600					-	-
216	113	Mainland Hospital, Yaba		60,000,000	60,000,000		13,816,000					-	-
217	114	Onikan Health Centre		60,000,000	60,000,000		3,326,400					-	-
218	115	Apapa General Hospital		60,000,000	60,000,000		4,989,600					-	-
219	116	Ebute-Metta Health Centre		80,000,000	80,000,000		3,326,400					-	-
220	117	Harvey Road Health Centre		80,000,000	80,000,000		2,494,800					-	-
221	118	Ketu-Ejirin Health Centre		5,000,000	5,000,000		1,663,200					-	-
222	119	Ijede Health Centre		50,000,000	50,000,000		2,494,800					-	-
223	121	Ibeju-Lekki General Hospital		80,000,000	80,000,000		3,326,400					-	-
224	122	Shomolu General Hospital		125,000,000	125,000,000		3,326,400					-	-
225	124	Ifako/Ijaiye General Hospital		300,000,000	300,000,000		9,147,600					-	-
226	125	Mushin General Hospital		110,000,000	110,000,000		8,316,000					-	-
227	129	Surulere General Hospital		200,000,000	200,000,000		11,642,400					-	-

LAGOS STATE GOVERNMENT Y2015 APPROVED BUDGET OMNIBUS

		Y2015 REVENUE(CRF) N	Y2015 REVENUE DEDICATED (RECURRENT) N	Y2015 DEDICATED EXPENDITURE (RECURRENT) N	Y2015 PERSONNEL COST (MOET&P) N	Y2015 OVERHEAD COST N	Y2015 CAPITAL RECEIPTS (INFLOW) N	Y2015 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2015 CAPITAL EXPENDITURE N	Y2015 SUBVENTION N			
											Personnel Cost	Overhead Cost	Total
228	131		418,000,000	418,000,000		13,829,200					-	-	
229			20,000,000	20,000,000		10,977,120					-	-	
230			20,000,000	20,000,000		10,977,120					-	-	
231						-					-	-	
232		44,550,000				-			60,000,000		-	20,000,000	
233	077		40,000,000	40,000,000		-				1,061,368,402	144,505,278	1,205,873,680	
234	077		500,000,000	500,000,000	4,861,193,670	-					-	384,000,000	
235	077		2,639,985	2,639,985		-			10,000,000		-	6,840,000	
236		10,000			886,715,898	-			650,000,000		-	200,000,000	
237	077				87,236,723	-					-	-	
238					135,840,000	-					-	-	
239	077					-			5,000,000		-	41,600,000	
240	077					-			18,000,000		-	29,640,000	
Recreation, Culture and Religion		219,200,000	13,000,000	13,000,000	751,691,896	762,404,491	-	-	836,428,984	79,826,237	188,849,102	268,675,339	
Home Affairs and Culture		69,200,000	8,000,000	8,000,000	597,425,125	490,903,591	-	-	292,004,353	33,852,615	8,028,000	41,880,615	
241	009	69,200,000			597,425,125	240,903,591			292,004,353		-	-	
242						250,000,000					-	-	
243	077		8,000,000	8,000,000		-				33,852,615	-	33,852,615	

LAGOS STATE GOVERNMENT Y2015 APPROVED BUDGET OMNIBUS

			Y2015 REVENUE(CRF) N	Y2015 REVENUE DEDICATED (RECURRENT) N	Y2015 DEDICATED EXPENDITURE (RECURRENT) N	Y2015 PERSONNEL COST (MOET&P) N	Y2015 OVERHEAD COST N	Y2015 CAPITAL RECEIPTS (INFLOW) N	Y2015 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2015 CAPITAL EXPENDITURE N	Y2015 SUBVENTION N		
											Personnel Cost	Overhead Cost	Total
244	077	Christian Pilgrims' Welfare Board					-				-	4,560,000	4,560,000
245	077	Muslim Pilgrims' Welfare Board					-				-	3,468,000	3,468,000
Sport Development			150,000,000	5,000,000	5,000,000	154,266,771	271,500,900	-	-	544,424,632	45,973,622	180,821,102	226,794,724
246		Office of Sports Development	90,000,000			154,266,771	109,250,900	-	-	544,424,632		-	-
247		DAWN Games					-					-	-
248		National Sports Festival					-					-	-
249	042	Sports' Classics					33,000,000					-	-
250		Grassroot Sport Competitions					110,000,000					-	-
251		Schools Sports'					19,250,000					-	-
253	077	Sports Endowment Fund	60,000,000				-				7,018,657	24,785,074	31,803,731
254		Sports Council		5,000,000	5,000,000		-				38,954,965	36,036,028	74,990,993
255	077	Sports Council(Programmes/Grant)					-				-	120,000,000	120,000,000
Education			1,005,774,275	4,164,803,531	4,164,803,531	39,356,176,390	1,465,554,243	-	-	12,274,699,747	8,447,589,706	3,615,111,679	12,062,701,385
Education			1,005,774,275	4,164,803,531	4,164,803,531	39,356,176,390	1,465,554,243	-	-	12,274,699,747	8,447,589,706	3,615,111,679	12,062,701,385
256	005	Ministry of Education	314,500,000			608,798,408	384,211,200			3,403,252,621		-	-
257		EKO Project Implementation (Special Adviser EKO Project)	-	-	-		-	-	-	3,498,000,000		-	-
258		Exams Fees (WAEC & Unified)					400,000,000					-	-

LAGOS STATE GOVERNMENT Y2015 APPROVED BUDGET OMNIBUS

			Y2015 REVENUE(CRF) N	Y2015 REVENUE DEDICATED (RECURRENT) N	Y2015 DEDICATED EXPENDITURE (RECURRENT) N	Y2015 PERSONNEL COST (MOET&P) N	Y2015 OVERHEAD COST N	Y2015 CAPITAL RECEIPTS (INFLOW) N	Y2015 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2015 CAPITAL EXPENDITURE N	Y2015 SUBVENTION N		
											Personnel Cost	Overhead Cost	Total
259		Outstanding to Eric Moore Schools Complex					-			385,000,000		-	-
260		Return of Schools					-			460,000,000		-	-
261		Lagos State Technical and Vocational Board	-	-	-	609,792,034	-			110,632,713	-	69,000,281	69,000,281
262	077	LASTVEB MATP/ESTP					-				-	195,200,000	195,200,000
263	038	Teachers Establishments and Pensions Office	1,000,000			203,266,117	91,698,095			36,191,988		-	-
264	045	Office of Special Adviser on Education	15,000,000			204,415,812	11,959,767			172,436,534		-	-
265		OSAE (Intervention for LASU)					-					-	-
266	054	Education District 1	2,100,000			9,000,175,117	53,264,860					-	-
267	055	Education District 2	5,380,000			6,800,552,041	63,723,602					-	-
268	056	Education District 3	2,000,000			3,911,989,417	62,959,930					-	-
269	057	Education District 4	3,150,000			4,633,902,836	56,078,440					-	-
270	058	Education District 5	2,047,500			6,083,548,109	65,813,110					-	-
271	059	Education District 6	5,000,000			7,299,736,498	61,345,240					-	-
273		Education Districts 1-6 (Facility Mgt)					99,000,000					-	-
274		JSS (Running Cost)					115,500,000					-	-
275	077	State Universal Basic Education Board	38,005,000				-			826,256,584	177,036,350	817,412,418	994,448,768
276	077	Lagos State Library Board	341,775				-			9,939,232	-	10,287,825	10,287,825
277	077	Agency for Mass Education	15,000,000				-				9,600,000	11,455,123	21,055,123
278		Lagos State Examination Board	600,750,000				-			76,380,049	-	6,590,122	6,590,122
279	077	LSEB (Examination Expenses)					-				-	116,000,000	116,000,000

LAGOS STATE GOVERNMENT Y2015 APPROVED BUDGET OMNIBUS

			Y2015 REVENUE(CRF) N	Y2015 REVENUE DEDICATED (RECURRENT) N	Y2015 DEDICATED EXPENDITURE (RECURRENT) N	Y2015 PERSONNEL COST (MOET&P) N	Y2015 OVERHEAD COST N	Y2015 CAPITAL RECEIPTS (INFLOW) N	Y2015 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2015 CAPITAL EXPENDITURE N	Y2015 SUBVENTION N			
												Personnel Cost	Overhead Cost	Total
280	077	Lagos State University (LASU)		1,749,030,611	1,749,030,611		-			2,616,747,448	4,397,369,633	382,129,827	4,779,499,460	
281	077	Adeniran Ogunsanya College of Education (AOCED)		933,934,777	933,934,777		-			216,232,086	1,621,740,644	-	1,621,740,644	
282	077	Lagos State Polytechnic (LASPOTECH)		1,325,034,570	1,325,034,570		-			323,135,789	1,160,014,291	709,209,898	1,869,224,189	
283	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)		156,803,573	156,803,573		-			140,494,703	1,081,828,788	-	1,081,828,788	
284		Reserve for Salary Arrears (Tertiary Institutions)					-				-	430,672,800	430,672,800	
285		Lagos State Scholarship Board	1,500,000				-				-	37,575,265	37,575,265	
286	077	Scholarship/Bursary Fund					-				-	829,578,120	829,578,120	
287		Busary for new intake at LASU					-					-	-	
Social Protection			58,800,000	-	-	665,183,904	477,825,091	-	-	255,158,681	-	27,157,818	27,157,818	
Womens Affairs and Poverty Alleviation			21,300,000	-	-	181,089,951	301,336,744	-	-	105,158,681	-	5,557,818	5,557,818	
288	041	Ministry of Women Affairs and Poverty Alleviation	15,000,000			181,089,951	301,336,744			105,158,681		-	-	
289	077	Women Development Centre	6,300,000				-				-	5,557,818	5,557,818	
Office of Youth & Social Development			37,500,000	-	-	484,093,953	176,488,347	-	-	150,000,000	-	21,600,000	21,600,000	
290		Office of Youth & Social Development	37,500,000			484,093,953	176,488,347			150,000,000		-	-	
291		Office of Disability Affairs					-				-	21,600,000	21,600,000	

LAGOS STATE GOVERNMENT Y2015 APPROVED BUDGET OMNIBUS

		Y2015 REVENUE(CRF) N	Y2015 REVENUE DEDICATED (RECURRENT) N	Y2015 DEDICATED EXPENDITURE (RECURRENT) N	Y2015 PERSONNEL COST (MOET&P) N	Y2015 OVERHEAD COST N	Y2015 CAPITAL RECEIPTS (INFLOW) N	Y2015 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2015 CAPITAL EXPENDITURE N	Y2015 SUBVENTION N		
										Personnel Cost	Overhead Cost	Total
TOTAL		449,162,029,774	19,551,329,395	19,551,329,395	101,098,400,000	92,968,823,514	13,880,233,526	13,880,233,526	226,736,719,782	12,201,621,622	16,156,463,856	28,358,085,478
Statewide		-	-	-	12,201,621,622	35,707,793,251	7,096,277,926	7,096,277,926	20,976,511,452	-	-	-
292	Dedicated Revenue					-					-	-
293	Dedicated Expenditure					19,551,329,395					-	-
294	SUBVENTIONS				12,201,621,622	16,156,463,856					-	-
295	Grants					-	7,096,277,926	7,096,277,926	7,096,277,926		-	-
296	Capital Development (Dedicated)					-			13,880,233,526		-	-
GRAND TOTAL		449,162,029,774	19,551,329,395	19,551,329,395	113,300,021,622	128,676,616,765	20,976,511,452	20,976,511,452	247,713,231,234	12,201,621,622	16,156,463,856	28,358,085,478