

**Y2016 APPROVED BUDGET OMNIBUS**

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
<b>General Public Services</b>			<b>440,588,211,878</b>	<b>5,288,394,951</b>	<b>5,288,394,951</b>	<b>35,225,379,964</b>	<b>69,413,050,157</b>	<b>2,090,000,000</b>	<b>2,090,000,000</b>	<b>39,063,535,946</b>	<b>204,021,515</b>	<b>1,063,452,306</b>	<b>1,267,473,821</b>
<b>Governance</b>			<b>57,675,000</b>	<b>-</b>	<b>-</b>	<b>1,509,070,073</b>	<b>8,211,332,698</b>	<b>-</b>	<b>-</b>	<b>1,078,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
1	026	Deputy Governor's Office	600,000			101,491,301	750,000,000			400,000,000			-
2	035	Secretary to the State Government Office				23,689,117	304,218,416						-
3	002	Cabinet Office	500,000			83,016,645	95,781,584						-
4	032	Office of Civic Engagement	-			53,282,560	300,000,000			-			-
5		Office of the Chief of Staff	26,250,000			694,356,345	6,000,000,000			500,000,000			-
6		Project Implementation and Monitoring Unit					27,300,000						-
7	022	Liaison Office	28,400,000			87,044,739	170,000,000			150,000,000			-
8		Central Internal Audit Department					80,000,000						-
9	027	Office of the Auditor General for Local Govt.	400,000			172,575,072	140,000,000			8,000,000			-
10	028	Office of the State Auditor General.	1,100,000			194,806,828	141,772,242						-
11		Audit Service Commission	350,000			33,482,454	81,260,456			20,000,000			-
12	051	Office of Transformation, Creativity and Innovation	75,000			65,325,010	100,000,000						-
13	007	Office of The Head of Service					21,000,000						-

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<b>House of Assembly</b>				3,000,000	-	-	508,018,581	6,821,300,376	-	-	3,800,000,000	-	-	-
14	019	House of Assembly		3,000,000			460,661,158	6,611,300,376			3,800,000,000			-
15		House of Assembly Commission					47,357,423	210,000,000						-
<b>Economic Planning and Budget</b>				2,500,000	-	-	311,789,085	1,141,271,940	-	-	17,088,168,007	-	16,703,237	16,703,237
16		Ministry of Economic Planning & Budget(HQ)		2,500,000			311,789,085	462,569,899			-			-
17		MEPB GOC(Statewide)						378,702,041						-
18		Completion of On-going LMGDP									1,300,457,212			-
19		Risk Retention Fund									100,000,000			-
20		State Infrastructure Intervention Fund									4,500,000,000			-
21	020	State Infrastructure Intervention Fund (Propose Construction of Flyover @ Agege, Pen- Cinema									1,000,000,000			-
22		Counterpart Fund									6,093,640,859			-
23		Special Expenditure									3,416,069,936			-
24		Hosting Economic Summit						300,000,000						-
25		Planning Reserve												-
26		Contingency Fund									578,000,000			-
27		Staff Housing Fund									100,000,000			-
28		Provision For Increase in Subvention						-					16,703,237	16,703,237

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<b>Establishment and Training</b>			<b>176,335,400</b>	<b>-</b>	<b>-</b>	<b>31,374,616,556</b>	<b>1,741,250,000</b>	<b>-</b>	<b>-</b>	<b>257,273,100</b>	<b>15,421,689</b>	<b>576,481,481</b>	<b>591,903,170</b>
29		Ministry of Establishments and Training	8,800,000			347,527,933	150,000,000			18,000,000			-
30		Global Training Vote					1,000,000,000						-
31		DAWN Expenses					12,000,000						-
32		Personnel Cost Consolidated				2,412,835,654							-
33		NYSC/Interns (Allowances)				300,000,000							-
34		Contingency (Personnel Cost)				321,785,009							-
35		Realigned MDAs (Personnel Cost)				-							-
36		7.5% Govt. Share to Pension Contribution				3,885,534,052							-
37		2.5% Govt. Share to Pension Contribution				1,295,178,017							-
38		10% BSA (Pension Redemption Bond Fund)				7,732,594,402							-
39	040	Pension Redemption Bond Fund- Shortfall				6,500,000,000							-
40		Pensions and Gratuities (Civil and Teaching Services)				3,470,277,104							-
41		142% Pensions and Gratuities (Civil and Teaching Services)- Arrears				1,073,520,034							-
42		6% Pensions and Gratuities (Civil and Teaching Services)- Arrears				81,780,019							-

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43		15% Pensions and Gratuities (Civil and Teaching Services)- Arrears				375,422,142							-
44		Pensions and Gratuities (Judiciary)				272,657,875							-
45		Retirement Planning/Contingency Expenses (Pensions)				220,000,000							-
46		Pensions Sinking Fund				2,400,000,000							-
47		Severance Pay (Political Office Holders)				100,000,000							-
48	050	Public Service Office	100,000,000			344,824,842	450,000,000			209,573,100			-
49	060	Civil Service Commission	250,000			147,005,575	110,000,000						-
50	077	Public Service Staff Development Centre	39,014,400							-		496,781,481	496,781,481
51	077	Public Service Club								25,000,000		19,700,000	19,700,000
52	003	Civil Service Pensions Office	21,000			93,673,899	19,250,000			4,700,000			-
53	077	Lagos State Pension Board(LASPEB)	28,250,000								15,421,689	60,000,000	75,421,689
<b>Finance</b>			<b>440,228,732,978</b>	<b>3,343,500,000</b>	<b>3,343,500,000</b>	<b>433,178,206</b>	<b>48,961,730,330</b>	<b>2,090,000,000</b>	<b>2,090,000,000</b>	<b>6,469,811,501</b>	<b>35,031,745</b>	<b>108,454,184</b>	<b>143,485,929</b>
54		Ministry of Finance	12,015,550,000			147,254,057	1,960,341,250			260,000,000			-
55	011	Investment Income	800,000,000										-
56		Ibible Holdings Investment support								2,000,000,000			-

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57		PPP (Outstanding)								5,000,000			-
58		PPP slip Roads, Bridges and Pedest. Bridges								1,502,800,000			-
59		Outstanding Liabilities (Unclassified Projects)								1,595,199,450			-
60		Debt Charges (Internal)					11,750,000,000						-
61		Debt Charges (External)					1,401,000,000						-
62	050	Debt Charges(Bond)											-
63		State Treasury Office	665,050,000	3,233,500,000	3,233,500,000	255,727,677	1,176,777,682			88,900,000			-
64		Professional Fees					19,045,700,000						-
65	012	Statutory Allocation	50,239,066,489										-
66		Value Added Tax	72,809,066,489										-
67		Extra Ordinary Revenue (IGR)	1,700,000,000										-
68		Extra Ordinary Revenue (Federal Transfer)											-
69	013	Lagos State Internal Revenue Service	300,000,000,000				13,627,911,398			1,000,000,000			-
70		Lagos State Lotteries Board (Operations & rent)		110,000,000	110,000,000					12,912,051	35,031,745	33,454,184	68,485,929
71	077	Lagos State Lotteries Board (Good Causes; inclusive)						2,090,000,000	2,090,000,000				-
72	077	L/S Public Procurement Agency	2,000,000,000			30,196,472				5,000,000		75,000,000	75,000,000

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<b>Information and Strategy</b>			<b>2,886,000</b>	<b>1,944,894,951</b>	<b>1,944,894,951</b>	<b>308,124,763</b>	<b>743,000,000</b>	-	-	<b>918,858,125</b>	<b>99,369,835</b>	<b>116,000,000</b>	<b>215,369,835</b>
73		Ministry of Information and Strategy	2,686,000			308,124,763	<b>203,000,000</b>			408,858,125			-
74	015	New Media					40,000,000						-
75		Public Enlightenment					500,000,000						-
76	077	Lagos State Printing Corporation		683,800,000	683,800,000					400,000,000	99,369,835		<b>99,369,835</b>
77	077	Lagos State Records and Archives Bureau	200,000									60,000,000	<b>60,000,000</b>
78	077	Lagos State Television Services		733,594,951	733,594,951					75,000,000		15,000,000	<b>15,000,000</b>
79		Lagos State Traffic Radio		60,000,000	60,000,000							17,000,000	<b>17,000,000</b>
80	077	Lagos State Radio Services		467,500,000	467,500,000					35,000,000	-	24,000,000	<b>24,000,000</b>
<b>Local Government</b>			<b>31,052,500</b>	-	-	<b>565,119,640</b>	<b>535,000,000</b>	-	-	<b>1,598,770,624</b>	-	<b>42,000,000</b>	<b>42,000,000</b>
81	024	Ministry of Local Government/Community Affairs	24,852,500			424,125,552	<b>160,000,000</b>			1,573,770,624			-
82		Special Allowances for Obas					300,000,000						-
83	077	Centre for Rural Development	500,000									42,000,000	<b>42,000,000</b>
84	025	Local Govt. Service Commission	200,000			84,360,834	<b>45,000,000</b>			15,000,000			-
85	062	Local Government Establishment and Pensions	5,500,000			56,633,254	<b>30,000,000</b>			10,000,000			-
86		Contribution to Local Government											-
<b>Science and Technology</b>			<b>86,030,000</b>	-	-	<b>215,463,059</b>	<b>1,258,164,813</b>	-	-	<b>7,852,654,589</b>	<b>54,198,245</b>	<b>203,813,404</b>	<b>258,011,649</b>
87	049	Ministry of Science and Technology	85,030,000			215,463,059	<b>260,000,000</b>			7,000,000,000			-

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88		Payment of Enterprise Licence					998,164,813						-
89		Lagos State Residents Registration Agency (LASRRA)	1,000,000							852,654,589	54,198,245	203,813,404	258,011,649
<b>Public Order and Safety</b>			<b>3,357,050,000</b>	-	-	<b>2,304,913,409</b>	<b>9,294,245,832</b>	-	-	<b>11,005,051,086</b>	<b>159,312,727</b>	<b>751,102,005</b>	<b>910,414,732</b>
<b>Justice</b>			<b>804,950,000</b>	-	-	<b>838,523,049</b>	<b>550,000,000</b>	-	-	<b>4,934,600,000</b>	<b>110,417,433</b>	<b>439,582,567</b>	<b>550,000,000</b>
90		Ministry of Justice	254,400,000			838,523,049	550,000,000			1,704,000,000			-
91	017	Construction of Prisons								500,000,000			-
92		Police Area Command								700,000,000			-
93	077	Lagos State Independent Electoral Commission	340,550,000							2,000,000,000	110,417,433	169,582,567	280,000,000
94	077	Office of the Public Defender										70,000,000	70,000,000
95	077	Citizen Mediation Centre										85,000,000	85,000,000
96	077	Law Reform Commission	210,000,000							30,600,000		40,000,000	40,000,000
97	077	Law Enforcement Training Institute (LETI)										75,000,000	75,000,000
<b>Judiciary</b>			<b>2,475,500,000</b>	-	-	<b>1,268,456,329</b>	<b>2,172,000,000</b>	-	-	<b>3,005,780,000</b>	<b>48,895,294</b>	<b>112,272,200</b>	<b>161,167,494</b>
98	021	Lagos State High Courts	2,450,000,000			1,232,932,519	2,080,000,000			2,976,000,000			-
99	016	Judicial Service Commission	500,000			35,523,809	92,000,000			21,000,000			-
100	077	Multi-Door Court House	25,000,000							8,780,000	48,895,294	112,272,200	161,167,494
<b>Special Duties</b>			<b>76,600,000</b>	-	-	<b>197,934,031</b>	<b>6,572,245,832</b>	-	-	<b>3,064,671,086</b>	-	<b>199,247,238</b>	<b>199,247,238</b>
101	037	Ministry of Special Duties & Inter-Governmental Relations	100,000			169,314,031	65,016,687			1,280,000,000			-
102		Fire Services	26,000,000				69,696,900			500,000,000			-

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103		Hazard Allowance for 477 Fire Service Officers			28,620,000							-	
104	077	Lagos State Emergency Management Agency (LASEMA)									99,247,238	99,247,238	
105	077	Lagos Safety Commission	50,500,000						80,000,000		100,000,000	100,000,000	
106		Security/Emergency Intervention				437,532,245			1,204,671,086			-	
107		Special Duties Expenses (OCOS)				6,000,000,000						-	
<b>Economic Affairs</b>			<b>17,906,009,252</b>	<b>3,763,629,842</b>	<b>3,763,629,842</b>	<b>5,842,085,305</b>	<b>7,355,798,957</b>	<b>2,647,192,254</b>	<b>2,647,192,254</b>	<b>145,514,072,154</b>	<b>-</b>	<b>5,635,090,468</b>	<b>5,635,090,468</b>
<b>Agriculture and Cooperatives</b>			<b>266,402,370</b>	<b>-</b>	<b>-</b>	<b>933,728,689</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>5,645,490,000</b>	<b>-</b>	<b>169,021,618</b>	<b>169,021,618</b>
108		Ministry of Agriculture	266,402,370		933,728,689	50,000,000			985,000,000			-	
109	001	MOA-CADP(External Loan)							790,490,000				
110		Agric Youth Empowerment Scheme(YES)				50,000,000			650,000,000			-	
111		RICE COLLABORATION(LASG AND KEBBI)							2,500,000,000			-	
112	077	Lagos State Coconut Development Authority							270,000,000		3,840,000	3,840,000	
113	077	Lagos State Agric Development Authority							100,000,000	-	137,973,242	137,973,242	
114	077	Lagos State Agric Input Supply Authority							250,000,000	-	23,583,279	23,583,279	
115	077	Agricultural Land Holding Authority							100,000,000		3,625,097	3,625,097	
<b>Commerce and Industry</b>			<b>759,242,500</b>	<b>34,862,758</b>	<b>34,862,758</b>	<b>440,817,904</b>	<b>6,385,044,449</b>	<b>-</b>	<b>-</b>	<b>16,747,113,121</b>	<b>-</b>	<b>1,449,124,850</b>	<b>1,449,124,850</b>
116	004	Ministry of Commerce, Industry and Cooperatives	75,362,500		196,529,841	260,000,000			553,525,466			-	
117		Lekki Free Zone							5,214,370,495			-	
118	077	Lagos State Market Dev. Board									27,516,878	27,516,878	
119	065	Central Business District	500,000		31,904,326	100,000,000			261,200,000			-	

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120	New	Office of Overseas Affairs and Investment (Lagos Global)					600,000,000						-
121	New	Ministry of Wealth Creation and Employment	1,780,000				309,520,000			500,192,500			-
122		Empolymnt Trust Fund								3,700,000,000			
123	044	Ministry of Energy & Mineral Resources Dev.	150,000,000			108,319,178	49,500,000			650,000,000			-
124		Ibile Oil & Gas (IOGAS)								410,000,000		177,566,564	177,566,564
125		Lagos State Electricity Board	20,300,000									103,000,000	103,000,000
126	077	Rehab / Mtnc of Street Lights								300,000,000		1,074,260,825	1,074,260,825
127		LSEB (IPPs)					4,616,024,449			3,103,083,434			-
128	066	Ministry of Tourism, Arts & Culture	511,300,000			104,064,558	150,000,000			2,000,000,000			-
129		Black Heritage and Other Festivals					300,000,000						-
130		Council For Arts and Culture		20,000,000	20,000,000					54,741,226	-	54,780,583	54,780,583
131	077	Lagos State Film & Video Censors' Board		14,862,758	14,862,758					-		12,000,000	12,000,000
<b>Transportation</b>			<b>10,036,164,382</b>	<b>3,728,767,084</b>	<b>3,728,767,084</b>	<b>3,260,844,107</b>	<b>569,752,000</b>	<b>1,816,994,746</b>	<b>1,816,994,746</b>	<b>38,935,036,549</b>	<b>-</b>	<b>603,944,000</b>	<b>603,944,000</b>
132	033	Ministry of Transportation	2,180,000,000			2,654,056,625	293,000,000			5,500,000,000			-
133	077	Lagos State Drivers' Institute	200,000,000							10,000,000		60,000,000	60,000,000

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134		Lagos State Traffic Management Agency(LASTMA)	1,050,000,000	130,000,000	130,000,000					250,000,000		350,000,000	<b>350,000,000</b>
135		Hazard Allowance for Traffic Officers				142,680,000							-
136	068	Motor Vehicle Administration Agency	5,883,644,382			464,107,482	<b>276,752,000</b>			280,000,000			-
137		MVAA (Consultancy Fees)		<b>3,072,303,324</b>	<b>3,072,303,324</b>								-
138		Lagos State Metropolitan Area Transport Authority(LAMATA)		526,463,760	526,463,760					27,068,152,131	-		-
139	077	LAMATA-External Loan								5,126,884,418			-
140		Transport Fund						1,816,994,746	1,816,994,746				-
141		Lagos State Number Plate & Production Authority	500,000,000										-
142	077	LAGBUS Asset Management										50,000,000	<b>50,000,000</b>
143	077	Lagos State Waterways Authority	138,000,000							700,000,000		95,000,000	<b>95,000,000</b>
144	077	Lagos State Ferry Services	84,520,000							-		48,944,000	<b>48,944,000</b>

**Y2016 APPROVED BUDGET OMNIBUS**

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
<b>Works and Infrastructure</b>			<b>6,844,200,000</b>	<b>-</b>	<b>-</b>	<b>1,206,694,605</b>	<b>301,002,508</b>	<b>830,197,508</b>	<b>830,197,508</b>	<b>84,186,432,484</b>	<b>-</b>	<b>3,413,000,000</b>	<b>3,413,000,000</b>
145	030	Ministry of Works & Infrastructure	20,000,000			1,085,206,654	<b>250,000,000</b>			66,934,000,000			-
146	076	Lagos State Infrastructure Assets Mgt. Agency					23,100,000			543,619,973			-
147		Public Works Corporation	1,200,000							3,100,000,000		163,000,000	<b>163,000,000</b>
148	077	Road Maintenance								737,788,943		3,000,000,000	<b>3,000,000,000</b>
149		Drainage Maintenance										250,000,000	<b>250,000,000</b>
150	067	Ministry of Waterfront Infrastructure Development	6,823,000,000			121,487,952	<b>27,902,508</b>	830,197,508	830,197,508	4,405,023,568			-
151		Construction of Jetties & Terminals								2,466,000,000			
152		Holistic Shoreline Project								6,000,000,000			-
<b>Environment</b>			<b>2,349,723,875</b>	<b>5,207,524,101</b>	<b>5,207,524,101</b>	<b>1,785,307,953</b>	<b>1,467,520,259</b>	<b>-</b>	<b>-</b>	<b>26,288,055,629</b>	<b>1,523,080,474</b>	<b>7,874,903,703</b>	<b>9,397,984,177</b>
<b>Environment</b>			<b>2,349,723,875</b>	<b>5,207,524,101</b>	<b>5,207,524,101</b>	<b>1,785,307,953</b>	<b>1,467,520,259</b>	<b>-</b>	<b>-</b>	<b>26,288,055,629</b>	<b>1,523,080,474</b>	<b>7,874,903,703</b>	<b>9,397,984,177</b>
153	006	Ministry of the Environment	150,000,000			1,724,587,953	<b>1,467,520,259</b>			7,022,622,351			-
154		Hazard Allowance for each 1,012 Enforcement Officers				60,720,000							-

**Y2016 APPROVED BUDGET OMNIBUS**

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
155	077	Lagos State Environmental Protection Agency (LASEPA)	200,000,000							160,925,000		150,000,000	150,000,000
156	077	Lagos State Environmental & Special Offences Unit	28,500,000									76,000,000	76,000,000
157		Lagos Water Corporation (LWC)		1,800,000,000	1,800,000,000					1,500,000,000	300,000,000	420,000,000	720,000,000
158	077	LWC(New Water Works)								8,083,209,918			-
159		LWC Water Chemical										1,400,000,000	1,400,000,000
160		2NUWSRP- IDA/AFD Loan								4,134,857,853			-
161	077	Lagos State Wastewater Management Office	110,000,000							2,374,946,262		185,472,689	185,472,689
162	077	Lagos State Waste Management Authority (LAWMA)		2,000,000,000	2,000,000,000					1,582,334,137	670,822,479	3,733,358,001	4,404,180,480
163		LAWMA (Waste Collection in CBD)										30,000,000	30,000,000
164	077	LAWMA Medical Waste for Public Health Facilities										150,000,000	150,000,000
165		Sanitation Gangs Expenses										9,328,000	9,328,000
166		School Waste Advocacy										600,000,000	600,000,000
167	077	LAWMA PSP Domestic Waste Fund		800,000,000	800,000,000								-
168	077	Lagos State Signage and Advertisement Agency (LASAA)	553,762,051	607,524,101	607,524,101					306,000,000	552,257,995	310,685,013	862,943,008
169		LASAA / L/S Electricity Board (Street Light)	227,461,825										-
170	077	Lagos State Parks & Gardens Agency	80,000,000							998,160,108		590,060,000	590,060,000
171	,077	Water Regulatory Commission	1,000,000,000							125,000,000	-	220,000,000	220,000,000

**Y2016 APPROVED BUDGET OMNIBUS**

			Y2016 REVENUE (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N	
<b>Housing and Community Amenities</b>			<b>19,631,143,301</b>	<b>409,775,565</b>	<b>409,775,565</b>	<b>1,850,532,376</b>	<b>428,516,464</b>	<b>20,847,047,929</b>	<b>20,847,047,929</b>	<b>26,318,274,661</b>	<b>-</b>	<b>372,718,654</b>	<b>372,718,654</b>
<b>Housing</b>			<b>324,183,301</b>	<b>-</b>	<b>-</b>	<b>183,132,388</b>	<b>40,465,000</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>10,020,000,000</b>	<b>-</b>	<b>56,990,000</b>	<b>56,990,000</b>
172	014	Ministry of Housing	324,183,301			183,132,388	40,465,000		15,000,000,000	10,000,000,000			-
173		Lagos Mortgage Board (LMB)						15,000,000,000		20,000,000		56,990,000	56,990,000
174	077	Proposed Lagos State Mortgage Board Recruitment											-
<b>Lands</b>			<b>14,150,000,000</b>	<b>-</b>	<b>-</b>	<b>574,195,586</b>	<b>288,051,464</b>	<b>819,707,235</b>	<b>819,707,235</b>	<b>6,966,874,661</b>	<b>-</b>	<b>-</b>	<b>-</b>
175	023	Lands Bureau	13,250,000,000			395,713,131	190,000,000	819,707,235	819,707,235	2,546,175,486			-
176		Lands (Compensation)								3,978,362,105			-
177	,018	Lagos State Valuation Office				27,117,925	19,000,000			363,985,500			-
178	061	Office of the Surveyor-General	900,000,000			151,364,531	79,051,464			78,351,570			-
<b>Physical Planning and Urban Development</b>			<b>5,156,960,000</b>	<b>409,775,565</b>	<b>409,775,565</b>	<b>1,093,204,401</b>	<b>100,000,000</b>	<b>5,027,340,694</b>	<b>5,027,340,694</b>	<b>9,331,400,000</b>	<b>-</b>	<b>315,728,654</b>	<b>315,728,654</b>
179		Ministry of Physical Planning and Urban Development	106,200,000			1,093,204,401	100,000,000	100,000,000	100,000,000	1,102,500,000			-
180	031	Relocation of Computer Village (Katangwa)								650,000,000			-
181		MPPUD (Okobaba Resettlement)								1,000,000,000			-
182	077	Lagos State Physical Planning Permit Authority(LAPPA)	4,500,000,000							200,500,000	100,735,500		100,735,500
183	077	Lagos State Building Control Authority(LABCA)	50,760,000							132,000,000	52,784,003		52,784,003
184	077	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	500,000,000								-	45,209,151	45,209,151

**Y2016 APPROVED BUDGET OMNIBUS**

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
185	077	New Towns Development Authority		329,775,565	329,775,565			4,927,340,694	4,927,340,694	350,000,000	-	45,000,000	45,000,000
186	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)								3,000,000		22,000,000	22,000,000
187	077	Lagos State Urban Renewal Authority (LASURA)		80,000,000	80,000,000					1,393,400,000	-	50,000,000	50,000,000
188		LASURA/LAWMA-External Loan (EKO-UP)								4,000,000,000			-
189		Redevelopment of Isalegangan								500,000,000			-
<b>Health</b>			<b>1,553,330,925</b>	<b>4,653,643,686</b>	<b>4,653,643,686</b>	<b>25,778,931,457</b>	<b>2,646,623,761</b>	<b>-</b>	<b>-</b>	<b>11,174,049,479</b>	<b>-</b>	<b>2,731,432,668</b>	<b>2,731,432,668</b>
<b>Health</b>			<b>1,553,330,925</b>	<b>4,653,643,686</b>	<b>4,653,643,686</b>	<b>25,778,931,457</b>	<b>2,646,623,761</b>	<b>-</b>	<b>-</b>	<b>11,174,049,479</b>	<b>-</b>	<b>2,731,432,668</b>	<b>2,731,432,668</b>
190		Ministry of Health	583,500,000			1,522,198,400	1,000,000,000			5,925,799,479			-
191		Health Insurance Scheme					437,906,500						-
192		Construction of Medical Park								1,000,000,000			
193		Construction of Specialist Hospital								1,500,000,000			
194		Medical Emergency Preparedness Expenses					55,000,000						-
195	008	Rural Posting Allowance for 6 General Hospitals											-
196		MOH (Facility Management)					520,000,000						-
197		Ministry of Health (LASUTH Project)								600,000,000			-
198		LASUTH(Facility Mgt)								600,000,000			-
199		Ministry of Health (LASUCOM Project)								500,000,000			-
200		LASUCOM Accreditation								100,000,000			-
201		Health Service Commission	20,000			17,296,652,813	139,000,000						-
202	043	HSC (Capacity Building)					100,000,000						-

**Y2016 APPROVED BUDGET OMNIBUS**

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
203	101	General Hospital, Lagos	67,670,733	270,682,932	270,682,932		25,004,330						-
204	102	Gbagada General Hospital	61,454,664	245,818,655	245,818,655		25,004,330						-
205	103	Orile Agege General Hospital	52,466,018	209,864,073	209,864,073		20,001,810						-
206	104	Isolo General Hospital	55,657,982	222,631,929	222,631,929		16,002,771						-
207	105	Ikorodu General Hospital	79,815,889	319,263,558	319,263,558		23,754,113						-
208	106	Ajeromi General Hospital	50,329,667	201,318,668	201,318,668		12,502,165						-
209	107	Badagry General Hospital	44,902,130	179,608,521	179,608,521		16,636,479						-
210	108	Epe General Hospital	25,644,280	102,577,120	102,577,120		8,308,317						-
211	109	Agbowo General Hospital	7,731,500	30,926,000	30,926,000		3,750,649						-
212	111	Lagos Island Maternity Hospital	65,141,231	260,564,924	260,564,924		20,002,598						-
213	112	Massey Street Children's Hospital, Lagos	2,328,033	9,312,132	9,312,132		40,444,221						-
214	113	Mainland Hospital, Yaba	10,472,354	41,889,417	41,889,417		30,770,792						-
215	114	Onikan Health Centre	13,222,769	52,891,074	52,891,074		5,000,866						-
216	115	Apapa General Hospital	9,874,586	39,498,346	39,498,346		7,501,299						-
217	116	Ebute-Metta Health Centre	18,322,080	73,288,320	73,288,320		5,000,866						-
218	117	Harvey Road Health Centre	10,383,348	41,533,390	41,533,390		5,750,649						-
219	118	Ketu-Ejirin Health Centre	801,357	3,205,429	3,205,429		2,500,433						-
220	119	Ijede Health Centre	16,179,672	64,718,687	64,718,687		3,750,649						-
221	121	Ibeju-Lekki General Hospital	21,116,302	84,465,209	84,465,209		7,000,866						-
222	122	Shomolu General Hospital	26,819,690	107,278,761	107,278,761		5,000,866						-
223	124	Ifako/Ijaiye General Hospital	50,090,627	200,362,507	200,362,507		23,752,381						-
224	125	Mushin General Hospital	29,636,271	118,545,084	118,545,084		12,502,165						-

**Y2016 APPROVED BUDGET OMNIBUS**

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225	129	Surulere General Hospital	62,085,596	248,342,383	248,342,383		17,503,031						-
226	131	Alimosho General Hospital	96,620,011	386,480,042	386,480,042		20,790,637						-
227		Amuwo Odofin General Hospital	46,484,135	185,936,542	185,936,542		20,502,858						-
228		Lekki MCC					10,977,120						-
229		Ketu Children's Clinic					5,000,000						-
230		Hospital Units (Dedicated)		370,000,000	370,000,000								-
231		College of Health Technology	44,550,000							90,000,000		50,000,000	50,000,000
232	077	Lagos University State College of Medicine(LASUCOM)		80,000,000	80,000,000						-	1,880,432,668	1,880,432,668
233	077	Lagos State University Teaching Hospital LASUTH		500,000,000	500,000,000	5,213,993,311						410,000,000	410,000,000
234	077	Board of Traditional Medicine		2,639,985	2,639,985					15,000,000		10,000,000	10,000,000
235		Primary Health Care Board	10,000			1,268,641,510				807,250,000		300,000,000	300,000,000
236	077	PHC (MSS/ Sure-P Nurses and CHEWS)				155,001,758							-
237		PHC (Health Volunteer Workers)				123,360,000							-
238	077	Lagos State AIDS Control Agency(LSACA)								16,000,000		51,000,000	51,000,000
239	077	Lagos State Accident & Emergency Centre				199,083,664				20,000,000		30,000,000	30,000,000
<b>Recreation, Culture and Religion</b>			<b>197,000,000</b>	-	-	<b>885,859,377</b>	<b>1,705,941,051</b>	-	-	<b>1,273,900,175</b>	-	<b>61,600,000</b>	<b>61,600,000</b>
<b>Home Affairs and Culture</b>			<b>47,000,000</b>	-	-	<b>678,270,958</b>	<b>593,596,051</b>	-	-	<b>292,004,353</b>	-	<b>23,600,000</b>	<b>23,600,000</b>
240	009	Ministry of Home Affairs	47,000,000			678,270,958	343,596,051			292,004,353			-
241		State Sponsored Pilgrims					250,000,000						-
242	077	Christian Pilgrims' Welfare Board										11,800,000	11,800,000

**Y2016 APPROVED BUDGET OMNIBUS**

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243	077	Muslim Pilgrims' Welfare Board										11,800,000	11,800,000
<b>Sport Development</b>			<b>150,000,000</b>	<b>-</b>	<b>-</b>	<b>207,588,419</b>	<b>1,112,345,000</b>	<b>-</b>	<b>-</b>	<b>981,895,822</b>	<b>-</b>	<b>38,000,000</b>	<b>38,000,000</b>
244		Lagos State Sports Commission	90,000,000			207,588,419	390,345,000			981,895,822			-
245	042	National Sports Festival					300,000,000						-
246		Sports' Classics					40,000,000						-
247		Grassroot Sport Competitions					132,000,000						-
248	077	Sports Endowment Fund	60,000,000									38,000,000	38,000,000
249		National Physically Challenged Festival					250,000,000						-
<b>Education</b>			<b>1,476,182,500</b>	<b>2,094,865,348</b>	<b>2,094,865,348</b>	<b>48,795,815,818</b>	<b>2,229,815,676</b>	<b>-</b>	<b>-</b>	<b>18,049,717,175</b>	<b>-</b>	<b>14,944,675,286</b>	<b>14,944,675,286</b>
<b>Education</b>			<b>1,476,182,500</b>	<b>2,094,865,348</b>	<b>2,094,865,348</b>	<b>48,795,815,818</b>	<b>2,229,815,676</b>	<b>-</b>	<b>-</b>	<b>18,049,717,175</b>	<b>-</b>	<b>14,944,675,286</b>	<b>14,944,675,286</b>
250		Ministry of Education	525,000,000.00			778,112,436	395,538,982			4,468,342,167			-
251		Free Meal a Day								2,000,000,000			-
252		Tablets (e-curriculum) & Others								3,057,504,945			-
253	005	EKO Project Implementation (Special Adviser EKO Project)								2,364,000,000			-
254		Exams Fees (WAEC & Unified)					550,000,000						-
255		Return of Schools								100,000,000			-
256		Office of Quality Control Assurance					100,000,000						-
257	077	Lagos State Technical and Vocational Board				810,972,549				115,000,000		72,000,000	72,000,000
258		LASTVEB MATP/ESTP										203,500,000	203,500,000
259		Upgrading of Vocational Institute								200,000,000			

**Y2016 APPROVED BUDGET OMNIBUS**

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260	038	Teachers Establishments and Pensions Office	1,000,000			223,573,077	195,000,000			40,000,000			-
261	045	Office of Special Adviser on Education	15,000,000			168,429,547	20,000,000			219,661,124			-
262		OSAE (Intervention for LASU)											-
263	054	Education District 1	2,100,000			11,475,903,820	98,845,200						-
264	055	Education District 2	5,380,000			9,422,988,361	117,861,094						-
265	056	Education District 3	2,000,000			4,486,573,163	116,472,600						-
266	057	Education District 4	3,150,000			5,388,262,966	103,960,800						-
267	058	Education District 5	2,047,500			7,586,755,309	121,600,200						-
268	059	Education District 6	5,000,000			8,454,244,591	113,536,800						-
269		Education Districts 1-6 (Facility Mgt)					99,000,000						-
270		JSS (Running Cost)					198,000,000						-
271	077	State Universal Basic Education Board	75,045,000							1,000,000,000	-	1,036,258,238	1,036,258,238
272		SUBEB-Direct School Funding										150,000,000	150,000,000
273	077	Lagos State Library Board								30,000,000		10,700,000	10,700,000
274		Agency for Mass Education	33,460,000							-		26,079,200	26,079,200
275	077	Kick Illiteracy out of Lagos Initiative										150,000,000	150,000,000
276		Lagos State Examination Board	800,000,000.00							70,000,000		6,867,190	6,867,190
277	077	LSEB (Examination Expenses)										162,000,000	162,000,000
278	077	Lagos State University (LASU)		744,751,845	744,751,845					2,726,762,994	-	4,980,443,275	4,980,443,275
279	077	Adeniran Ogunsanya College of Education (AOCED)		486,600,033	486,600,033					225,323,101	-	2,581,350,314	2,581,350,314
280	077	Lagos State Polytechnic (LASPOTTECH)		706,709,897	706,709,897					336,721,342	-	3,038,183,126	3,038,183,126

**Y2016 APPROVED BUDGET OMNIBUS**

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
281		LASPOTECH Accreditation								750,000,000		-	-
282	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)		156,803,573	156,803,573					346,401,502	-	1,620,311,964	1,620,311,964
283		Reserve for Salary Arrears (Tertiary Institutions)											-
284	077	Lagos State Scholarship Board	7,000,000.00									40,000,000	40,000,000
285		Scholarship/Bursary Fund										866,981,979	866,981,979
<b>Social Protection</b>			<b>56,500,000</b>	-	-	<b>852,694,101</b>	<b>1,001,973,704</b>	-	-	<b>1,414,000,000</b>	-	<b>51,100,000</b>	<b>51,100,000</b>
Womens Affairs and Poverty Alleviation			21,300,000	-	-	259,889,253	551,973,704	-	-	1,000,000,000	-	11,100,000	11,100,000
286	041	Ministry of Women Affairs and Poverty Alleviation	15,000,000			259,889,253	551,973,704			1,000,000,000			-
287	077	Women Development Centre	6,300,000									11,100,000	11,100,000
Office of Youth & Social Development			35,200,000	-	-	592,804,848	450,000,000	-	-	414,000,000	-	40,000,000	40,000,000
288		Ministry of Youth & Social Development	32,950,000			586,744,848	450,000,000			414,000,000			-
289		Hazard Allowance 101 Social Development Officers in Rehabilitation Centres				6,060,000							-
290		Office of Disability Affairs	2,250,000									40,000,000	40,000,000
<b>TOTAL</b>			<b>487,115,151,732</b>	<b>21,417,833,493</b>	<b>21,417,833,493</b>	<b>123,321,519,760</b>	<b>95,543,485,860</b>	<b>25,584,240,183</b>	<b>25,584,240,183</b>	<b>280,100,656,305</b>	<b>1,886,414,716</b>	<b>33,486,075,090</b>	<b>35,372,489,805</b>
<b>Statewide</b>			-	-	-	-	-	8,756,881,517	8,756,881,517	72,491,000,000	-	-	-
291		Dedicated Revenue											-

**Y2016 APPROVED BUDGET OMNIBUS**

			Y2016 REVENUE(CRF)	Y2016 REVENUE DEDICATED (RECURRENT) N	Y2016 DEDICATED EXPENDITURE (RECURRENT) N	Y2016 PERSONNEL COST (MOET&P) N	Y2016 OVERHEAD COST N	Y2016 CAPITAL RECEIPTS (INFLOW) N	Y2016 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2016 CAPITAL EXPENDITURE N	Y2016 SUBVENTION Personnel Cost N	Y2016 SUBVENTION Overhead Cost N	Y2016 TOTAL SUBVENTION N
292	Dedicated Expenditure												-
293	SUBVENTIONS												-
294	Grants							8,756,881,517	8,756,881,517				-
295	Capital Development (Dedicated)												-
296	External Loans (Principal Repayments)									1,646,000,000			
297	Internal Loan (Principal Repayments)									20,000,000,000			
298	Consolidated Debt Service Accounts									50,845,000,000			
<b>GRAND TOTAL</b>			<b>487,115,151,732</b>	<b>21,417,833,493</b>	<b>21,417,833,493</b>	<b>123,321,519,760</b>	<b>95,543,485,860</b>	<b>34,341,121,700</b>	<b>34,341,121,700</b>	<b>352,591,656,305</b>	<b>1,886,414,716</b>	<b>33,486,075,090</b>	<b>35,372,489,805</b>