LAGOS STATE GOVERNMENT

Y2017

ABRIDGED ANNUAL BUDGET

POVERTY ERADICATION AND SUSTAINABLE ECONOMIC GROWTH THROUGH INFRASTRUCTURE RENEWAL AND DEVELOPMENT

MINISTRY OF ECONOMIC PLANNING AND BUDGET


TOWN HALL
MEETING
6th in the series

FOREWORD

I present to you the abridged version of the year 2017 budget of the Lagos State Government.

This is our "Golden Jubilee Budget", signifying the landmark celebration of the creation and existence of Lagos State.

The year 2017 budget with a size of **N812.998billion** has been carefully prepared to showcase our Heritage, Opportunities and propel our expectations of transforming Lagos into Africa's Model Megacity.

We would continue to invest in Security, Infrastructure, Transport/Traffic Management, Physical and Social Infrastructural Development, Environment, Health, Housing, Tourism, Power, e-Governance, Education, Agriculture and Skill Acquisition.

Our emphasis on Infrastructural Renewal, Job Opportunities, Small and Medium Scale Enterprises as well as overall well-being of all Lagosians have been duly recognized in our Budget.

This Budget has made provision for every citizen, irrespective of Gender, Tribe, Religion and Age.

Citizens are therefore urged to support Government in the successful implementation of this budget by prompt payment of taxes and protection of public assets.

I therefore encourage all Lagosians to actively participate in the implementation of our "Golden Jubilee Budget" and commend the Y2017 abridged publication to all citizens as a quick reference guide in our journey towards building the Lagos of our dreams. Details of the budget is available on the Lagos State website w.w.w.lagosstate.gov.ng

Comments and suggestion towards the attainment of our vision of making "Lagos State Africa's Model Mega City and Global Economic / Financial Hub that is safe, secure, functional and productive" would be appreciated.

Itesiwaju ipinle Eko l'o je wa l' ogun

Akinyemi Ashade
Honourable Commissioner for Economic Planning and Budget

YEAR 2017 BUDGET PRESENTATION BY HIS EXCELLENCY, MR. AKINWUNMI AMBODE, GOVERNOR OF LAGOS STATE AT THE CHAMBERS OF THE LAGOS STATE HOUSE OF ASSEMBLY, ALAUSA, IKEJA, HELD ON 29Th NOVEMBER, 2016.

PROTOCOL

Almost two years ago, this administration commenced a journey with the people of Lagos with a promise to make the State work for all. We undertook this journey with great hope of tomorrow. We set forth not alone, but with God who has been faithful and very kind to us as a State in spite of the present economic recession.

The Year 2016 budget of N662.588bn was approved and signed into Law on January 4th, 2016 to focus on the expectations and priorities of our people. As at October 31st, 2016, the overall performance of the budget was 71%. Total revenue was N344.213bn/76%, Capital Expenditure closed at N199.222bn/62% while the Recurrent Expenditure performed at N180.047bn/82%.

It is my strong belief that by the end of this year there would have been great improvement in the state economy due to heavy investment in infrastructure. It is worthy to note also that the reforms and restructuring in the Public Service have continued to yield positive and encouraging results as we continue to invest the resultant savings in other sectors of the State.

Mr. Speaker, Honorable Members, Distinguished Ladies and Gentlemen, “The People's” budget of 2016 has positively impacted the lives of Lagosians and I am confident that the year 2017 budget will consolidate on our modest achievements and propel our State to greater things. As a result, we have christened this budget “Consolidation of the Peoples Budget”.

The Year 2017 Budget will be in effect at an auspicious time when our State will be is preparing to celebrate its Golden Anniversary. The proposed budget with a size of N812.998billion will continue the massive renewal **of our infrastructure and the enhancement of Lagos as the foremost tourism and investment destination in Africa.**

While we will focus on physical infrastructure, we shall continue to pay due attention to social infrastructure especially health, education, youth and social development.

The key components of "The Golden Jubilee Budget" as follows:

Recurrent Expenditure	**-**	**N300.535bn**
Capital Expenditure	**-**	**N512.464bn**
Capital/Recurrent ratio	**-**	**63:37**

We have maintained a conservative approach in estimating our Federal Allocation due to falling oil prices that was about **$41.98** per barrel at the time we finalized the budget. The State expects an increase in Federal allocation through 13% derivation from Oil & Gas in 2017. However, the State expects an increase in Federal allocation through 13% derivation from Oil & Gas in 2017.

In view of the funding gap, we shall continue to sustain deficit financing in the short-to-medium term; enhance revenue growth to achieve ₦50 billion revenue monthly by Y2018 based on several initiatives including automation and multi-pay channels and explore more collaborations with local and international investors through Public-Private Partnerships (PPP) especially in the areas of Road network expansion, Transport; Housing, and the Environment.

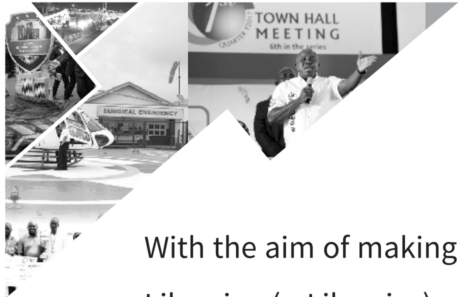
Economic Affairs will continue to receive the most allocation in this budget with 36.10% compared to 31.74% in year 2016.

We will equally continue implementing the ease of doing business reforms – starting a business, property registration, tax payment, e-GIS/ SMART CITY project, continue to encourage investments in Lekki Free Trade Zone (FTZ), Badagry Deep Sea port and the Eko Atlantic project.

We will remain steadfast in our responsibility to make the State safe and secure for all citizens. We will continue to invest in Security and will complete the on-going projects in Igando, Imota, Ajegunle. The Neighbourhood Safety Agency will become fully operational by 2017 with presence in all our Local Government and Local Councils.

One major focus of the budget for the 2017 fiscal year is road construction, rehabilitation and maintenance. Our government will focus on roads that will open up the hinterlands, improve connectivity in the State and reduce travel time. Some of these projects will include the Murtala Mohammed International Airport Road, Owotu-… Road, completion of the Abule-Egba, Ajah and Pen Cinema flyovers, . The Blue Rail line will receive more attention and we will complete the First Phase of the project in 2017.

We will fully implement the Medical Health Insurance Scheme and deploy e-Health/ e-insurance Health Service solutions; and complete the on-going upgrading and extension work in the State General Hospitals and Ayinke House. Work will commence on our Medical Park in the 2017 fiscal year.



With the aim of making Lagos State the next technology frontier in Africa, we will invest in Digital Libraries (e-Libraries) as well as Code Lagos projects to prepare our citizenry to meet the new workforce demands, harness the benefits of technology and communicate in the language of the future.

Our administration is committed to various projects in the area of Tourism. Our vision is to create a Tourism Hub around the Onikan-Lagos Marina Axis. The Presidential Guest House (Lugard House) recently released to the State Government, the Lagos House, Marina, J. K. Randle Centre, Onikan Museum are central to this objective. We will also develop the Epe and Badagry marinas to harness the tourism potentials of these areas. We will establish Museum for Art and Culture in Ikeja, construct 5 cultural theatres in Alimosho, Badagry, Epe, Ikorodu and Ikeja.

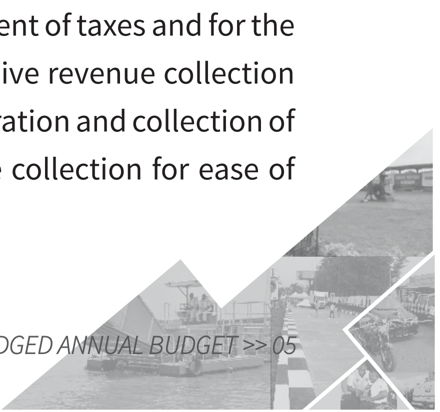
We will accelerate the food expansion programme with a special focus on rice production, animal husbandry and root crops. We will intensify our collaboration with other States in the development of a commodity Value Chain specifically for rice production. We will invest more to boost fish production in the State, by improving the production capacity of Ayobo Fish Farm Estate in Alimosho area in addition to providing employment opportunities for the youths.

In the area of environment, we will improve water supply through Public Private Partnership (PPP) and increase the capacity utilization of water treatment plants, ensure efficient waste management system through Public Private Partnership (PPP) by increasing the number of Transfer Loading Stations from three (3) to fifteen (15), mitigate the effect of climate change through the conservation of the natural environment and promotion of biodiversity, as well as minimizing flood through effective erosion control.

Additional details of this budget will be explained after the budget has been approved, by the Honourable Commissioner for Budget and Economic Planning.

Mr. Speaker, Honorable Members, Distinguished Guests, Ladies and Gentlemen, in our bid to ensure that Lagos works for all, we have presented an all-inclusive budget. However, we are constrained by rising inflation as well as limited financial resources.

We seek the cooperation and understanding of all residents in prompt payment of taxes and for the information of our citizens, the State Government has embarked on extensive revenue collection reforms. We will soon introduce multi-pay channels to improve the administration and collection of Revenue. Our Central Billing System and efforts to fully automate revenue collection for ease of payment have reached an advanced stage.



The successful implementation of this budget depends on all Lagosians. We all have a huge responsibility to ensure that it succeeds as we cannot just afford to fail even at this critical period of economic recession.

As we approach the end of the year, we implore all citizens to be conscious of their environment and take all preventive measures as appropriate. We will continue to ask for your support at all times as we continue to build the Lagos that works for all.

I wish you all, a prosperous and more rewarding Year 2017.

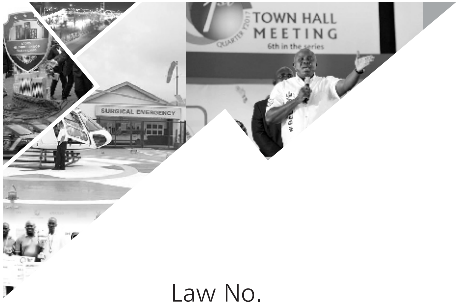
Thank you for listening.

Itesiwaju Ipinle Eko, Lo Je wa logun !!

Akinwunmi Ambode
Governor of Lagos State

8TH ASSEMBLY, HOUSE OF ASSEMBLY, LAGOS STATE

A LAW TO AUTHORISE THE ISSUE AND APPROPRIATION OF N305,182,282,933.00 (THREE HUNDRED AND FIVE BILLION, ONE HUNDRED AND EIGHTY-TWO MILLION, TWO HUNDRED AND EIGHTY-TWO THOUSAND, NINE HUNDRED AND THIRTY-THREE NAIRA) ONLY FROM THE CONSOLIDATED REVENUE FUND AND N507,816,007,410.00 (FIVE HUNDRED AND SEVEN BILLION, EIGHT HUNDRED AND SIXTEEN MILLION, SEVEN THOUSAND, FOUR HUNDRED AND TEN NAIRA) ONLY FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31st DECEMBER 2017



A LAW TO AUTHORISE THE ISSUE AND APPROPRIATION OF N 305,185,282,933.00 (THREE HUNDRED AND FIVE BILLION, ONE HUNDRED AND EIGHTY-TWO MILLION, TWO HUNDRED AND EIGHTY-TWO THOUSAND, NINE HUNDRED AND THIRTY-THREE NAIRA) ONLY FROM THE CONSOLIDATE REVENUE FUND AND N507,816,007,410.00 (FIVE HUNDRED AND SEVEN BILLION, EIGHT HUNDRED AND SIXTEEN MILLION, SEVEN THOUSAND, FOUR HUNDRED AND TEN NAIRA) ONLY FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31st DECEMBER 2017.

The Lagos State House of Assembly enacts as follows:

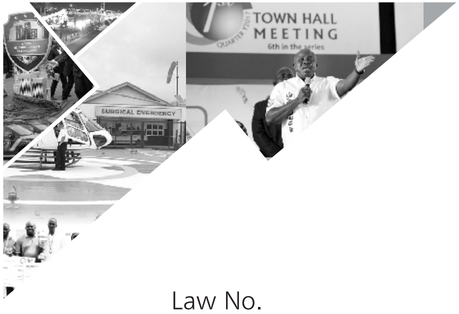
1. (1) That the total budget size for the year 2017 shall be **N812,998,290,343.00** (Eight Hundred and Twelve Billion. Nine Hundred and Ninety-Eight Million, Two Hundred and Ninety Thousand, Three Hundred and Forty-Three Naira) only comprising the sum of **N305,182,282,933.00** (Three Hundred and Five Billion, One Hundred and Eighty-Two Million, Two Hundred and Eighty-Two Thousand, Nine Hundred and Thirty-Three Naira) only and **N507,816,007,410.00** (Five Hundred and Seven Billion, Eight Hundred and Sixteen Million, Seven Thousand, Four Hundred and Ten Naira) only as the Recurrent and Expenditures respectively.

2. (2) The Summary Breakdown of this Budget shall be as specified in Schedule 1 Part A of this Law **Schedule1 Part A**

3. (1) The Accountant-General of the State shall when authorised to do so by warrants signed by the Commissioner for Finance pay out of the Consolidated Revenue Fund of the State during 31st December 2017 the sum specified by warrants not exceeding the aggregate of **N305,182,282,933.00** (Three Hundred and Five Billion, One Hundred and Eighty-Two Million, Two Hundred and Eighty-Two Thousand, Nine Hundred and Thirty-Three Naira) only. **Issue and Appropri-ation**

(2) The amount State in Subsection (1) of the Section shall be appropriated to Heads of Expenditure itemised under Dedicated Revenue (Recurrent), Personnel cost, Overhead cost and Capital receipts inflow columns as specified in schedule 1 Part B of this Law. **Schedule 1 Part B**

(3) There shall not be issued out of the Consolidated Revenue Fund of the State after the end of the year 2017 any part of the amount State in Subsection (1) of the Section.



Issue and Appropriation of N507,816,007,410.00 as Capital Expenditure from the Development Fund for the year ending 2017

4. (1) The Accountant-General of the State shall when authorised to do so by warrant signed by the commissioner for Finance pay out the Development Fund of the State during year ending 31st December 2017 the sum specified by such warrants not exceeding the aggregate of **N507,816,007,410.00** (Five Hundred and Seven Billion, Eight Hundred and Sixteen Million, Seven Thousand, Four Hundred and Ten Naira) only.

Schedule 1 Part B

(2) The Amount State in Subsection (1) of this Section shall be appropriated to the Heads of Expenditure itemised under Capital Expenditure and Capital Development (outflow) columns as specified in Schedule 1 Part B of this Law.

(3) There Shall not be issued out of the Development Fund of the State after the end of the year 2017 any part of the amount state in subsection (1) of this section.

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

5. (1) The Commissioner for Finance and the Accountant-General of the State shall release to the under listed MDAs one-twelth (1/12) of their Annual Overhead Costs by the last week of every month-

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

Release of Grants

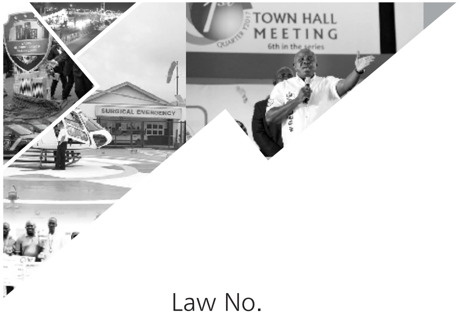
6. The Commissioner for Finance and the Accountant-General of the State shall promptly release the Counterpart Funds for the year 2015 and 2016 to the State Universal Basic Education (SUBEB).

Quarterly Release of Funds for Electricity Board

7. The Commissioner for Finance and the Accountant-General shall promptly release the quarterly funds of the State Electricity Board to it for its optimal performance.

Approval of the House for Expenditure above N200,000,000.00 from the Special Expenditure Vote.

8. The Commissioner for Economic Planning and Budget, Commissioner for Finance and the Accountant-General of the State shall seek and obtain the approval of the House of Assembly before any Special Expenditure above N200,000,000.00 (Two Hundred Million Naira) is incurred from the Special Expenditure Vote.



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

State Infrastructure Intervention Fund.

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

Prohibition of Virement / Augmentation without approval

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

(3) A Special Committee of the House shall be appointed to investigate and make appropriate recommendation of sanctions to any erring officer for the violation or breach of the provisions of this Law.

11. This Law may be cited as the Appropriation Law, 2017 and shall come into force on the
.............day of ....2017.

Citation and Commence-ment

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.

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MR. AZZEZ A.SANNI
Acting Clerk of the House of Assembly

Assented to by me, this............................day of............................ 20...................

....

MR. AKINWUNMI AMBODE
Governor of Lagos State

Assent withheld by me, this............................day of............................ 20...................

....

MR. AKINWUNMI AMBODE
Governor of Lagos State

Passed again by the Lagos State House of Assembly by two-third majority, this............................day of ....20..............

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RT. HON. MUDASHIRU A. OBASA
Speaker of the House of Assembly

SCHEDULE 1 - PART A
YEAR 2017 APPROVED BUDGET
SUMMARY BREAKDOWN

	FISCAL ITEMS	Y2017 Budget Proposal	Y2016 Revised Budget	Y2016 Actual (January-December)	% Perf
		₦m	₦m	₦m	
A	**TOTAL REVENUE**	**642,848**	**542,874**	**436,328**	80
B	**TOTAL INTERNALLY GENERATED REVENUE (C+D)**	**476,309**	**419,826**	**312,830**	75
C	**INTERNALLY GENERATED REVENUE**	**450,867**	**385,485**	**291,248**	76
i	Lagos Internal Revenue Services	360,000	300,000	247,022	82
ii	Internally Generated Revenue(Other)	62,745	61,567	30,583	50
iii	Dedicated Revenue	23,722	21,418	10,436	49
iv	Investment Income	3,200	800	3,207	401
v	Extra Ordinary Revenue	1,200	1,700	-	-
D	**CAPITAL RECEIPTS**	**25,441**	**34,341**	**21,582**	63
i	Grants	9,880	8,757	4,153	47
ii	Other Capital Receipts	15,561	25,584	17,429	68
E	**FEDERAL TRANSFERS**	**166,539**	**123,048**	**123,498**	100
i	Statutory Allocation	48,183	50,239	33,597	67
ii	Value Added Tax	84,899	72,809	75,401	104
iii	Extra Ordinary Revenue	31,957		-	
iv	13% Derivations	1,500		-	
F	**RECURRENT EXPENDITURE (DEBT AND NON-DEBT)**	**305,182**	**258,241**	**237,932**	92
G	**RECURRENT DEBT**	**30,078**	**13,151**	**17,261**	131
i	Debt Charges(External)	6,078	1,401	1,979	141
ii	Debt Charges (Internal)	22,000	11,750	15,283	130
iii	Debt Charges (Bond)	2,000	-	-	
H	**RECURRENT NON DEBT**	**275,104**	**245,090**	**220,671**	90
I	**Total Personnel Costs**	**104,712**	**102,208**	**96,037**	94
i	Personnel Costs (Basic and Allowance)	72,557	69,880	74,880	107
ii	Personnel Costs (Consolidated)	1,908	2,413	1,573	65
iii	NYSC /Interns (Allowances)	300	300	160	53
iv	Other Personnel Cost (Contingency)	1,000	322	1,838	571
v	Personnel Cost (Realigned MDAs)	-	-	-	
vi	7.5% Govt. Share to Pension Contribution	3,800	3,886	3,814	81
vii	2.5% Govt. Share to Pension Contribution	1,267	1,295	-	-
viii	5% BSA (Pension Redemption Bond Fund)	7,733	7,733	3,139	49
ix	Pension Redemption Bond Fund Shortfall	7,150	6,500	4,875	75
x	Pension & Gratuities (Civil Service/ Teaching Services)	3,731	3,470	2,991	86
xi	142% Pension & Gratuities (Civil Service/ Teaching Services)	1,074	1,074	14	1
xii	6% Pension & Gratuities (Civil Service/ Teaching Services)	82	82	4	5
xiii	15% Pension & Gratuities (Civil Service/ Teaching Services)	375	375	9	2
xiv	Pension & Gratuities (Judiciary)	386	273	208	76
xv	Retirement Planning/Contingencies Expenses/Pensions	850	220	110	50
xvi	Pension Sinking Fund	2,400	2,400	2,400	100
xvii	Severance Pay (Pol. Off. Holders)	100	100	-	-
xviii	Subvention to Parastatals	-	1,886	-	-
J	**Total Overhead Costs**	**170,393**	**142,882**	**124,634**	87
i	Overhead Costs	104,254	87,692	107,674	123
ii	Dedicated Expenditure	23,722	21,418	49	0
iii	Subvention (Overhead)	42,416	33,772	16,911	50
K	**SURPLUS/(DEFICIT) ON CRF**	**337,665**	**284,633**	**177,917**	63
L	**TOTAL CAPITAL EXPENDITURE**	**507,816**	**404,347**	**290,731**	72
M	**CAPITAL EXPENDITURE**	**436,260**	**331,856**	**233,125**	70
i	Core Capital Expenditure	394,315	287,227	144,595	50
ii	Capital Development (Dedicated)	15,561	25,584	672	3
iii	Grants	9,880	8,757	4,153	47
iv	Counterpart Funding	6,197	6,094	929	15
v	Special Expenditure	7,000	3,416	4,031	118
vi	Risk Retention Fund	107	100	-	-
vii	Staff Housing Fund	100	100	-	-
viii	Contingency Reserve	3,099	578	570	99
ix	Planning Reserve	-	-	-	
N	**REPAYMENT**	**71,556**	**72,491**	**57,606**	79
i	External Loans (Principal Repayments)	3,298	1,646	4,617	280
ii	Internal Loan (Principal Repayments)	23,792	20,000	9,525	48
iii	Consolidated Debt Service Accounts-Funding for Sinking Fund	44,467	50,845	43,463	85
O	**TOTAL EXPENDITURE (BUDGET SIZE)**	**812,998**	**662,588**	**528,664**	80
P	**FINANCING SURPLUS/(DEFICIT)**	**(170,151)**	**(119,714)**	**(92,336)**	77

SCHEDULE 1 - PART A
YEAR 2017 APPROVED BUDGET
SUMMARY BREAKDOWN

	FISCAL ITEMS	Y2017 Budget Proposal	Y2016 Revised Budget	Y2016 Actual (January-December)	% Perf
		₦m	₦m	₦m	
Q	**DEFICIT FUNDING SOURCES**	**170,151**	**119,714**	**103,794**	87
i	External Loans (a+b+c+d)	22,551	56,416	47,794	85
a	Development Policy Operations (DPO)		40,000	39,526	99
b	Others	22,551	16,416	8,268	50
c	Blue/Red Line Rail				
ii	Internal Loans	47,600			
iii	Bond Issuance	100,000	63,298	56,000	88

Important Ration

	FISCAL ITEMS	Y2017 Budget Proposal	Y2016 Revised Budget
i	State Gross Domestic Product (Nm)	28,343,000	27,125,000
ii	Total Revenues as a % SGDP	2.27	2.00
iii	Fiscal Deficit as a % of SGDP	(0.60)	(0.44)
iv	Internally Generated Revenue/Total Revenue	74.09	77
v	Federal Transfers/Total Revenue	25.91	23
vi	Public Debt Charge/Internally Generated Revenue	6.31	3.13
vii	Public Debt Charge/Total Revenue	4.68	2.42
viii	Recurrent Non Debt/Total Revenue	42.79	45.15
ix	Recurrent Debt/Total Revenue	4.68	2.42
x	Total Recurrent/Total Revenue	47.47	47.57
xi	Total Personnel Cost/Total Expenditure	12.88	15.43
xii	Total Personnel Cost/ Recurrent Expenditure	34.31	39.58
xiii	Total Personnel Cost/Total Rev	16.29	18.83
xiv	Total Personnel Cost/ IGR	21.98	21.56
xv	Total Personnel Cost/ Overhead Cost	61.45	71.53
xvi	Total Overhead Cost/Total Expenditure	20.96	20.72
xvii	Recurrent Expenditure/Total Expenditure	37.54	38.97
xviii	Total Capital Expenditure/Total Expenditure	62.46	61.03
xvix	Capital Expenditure/Total Expenditure	48.50	43.35
xx	Deficit Funding/Total Expenditure	20.93	18.07
xxi	Deficit Funding/Total Revenue	26.47	22.05
xxii	Loan Repayment/Total Expenditure	8.80	10.94

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2017 APPROVED BUDGET OMNIBUS TABLE

			Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
General Public Services			542,823,177,946	5,405,552,109	5,405,552,109	35,635,224,606	91,079,359,289	1,530,000,000	1,530,000,000	77,622,998,089	1,624,052,709
Governance			72,125,000	-	-	1,097,106,287	10,106,522,206	-	-	1,084,435,027	-
1	026	Deputy Governor's Office	300,000			72,656,045	850,000,000			428,361,791	
2	002	Secretary to the State Government Office	500,000			58,124,836	1,400,000,000				
3	032	Office of Civic Engagement				65,390,441	300,000,000				
4		Grants	-				500,000,000			-	
5	070	Office of the Chief of Staff	26,250,000			544,920,341	6,000,000,000			535,452,238	
8		Project Implementation and Monitoring Unit					27,300,000				
9	022	Liaison Office	41,000,000			-	240,000,000			90,635,672	
10		Central Internal Audit Department					119,556,000				
11	027	Office of the Auditor General for Local Govt.	1,000,000			116,249,673	227,500,000			8,567,236	
12	028	Office of the State Auditor General.	2,600,000			152,577,695	156,772,242				
13		OSAG Capacity building					80,000,000				
14	073	Audit Service Commission	400,000			36,328,023	105,393,964			21,418,090	
15	051	Office of Transformation, Creativity and Innovation	75,000			50,859,232	100,000,000				
16	007	Office of The Head of Service									-
House of Assembly			3,000,000			406,873,835	8,652,000,000			6,069,437,011	
17	019	House of Assembly	3,000,000			370,545,832	8,400,000,000			6,069,437,011	
18	072	House of Assembly Commission				36,328,003	252,000,000				
Economic Planning and Budget			2,500,000	-	-	247,030,555	1,141,271,940	-	-	32,896,446,804	100,000,000
19		Ministry of Economic Planning & Budget(HQ)	2,500,000			247,030,555	494,569,899			-	
20		MEPB GOC(Statewide)					346,702,041				
21		Completion of On-going LMGDP								1,392,665,450	
22		Risk Retention Fund								107,090,448	
23		State Infrastructure Intervention Fund								10,000,000,000	
24	020	State Infrastructure Intervention Fund (Propose Construction of Flyover @ Agege, Pen- Cinema								3,000,000,000	
25		Construction of VIP Charlet								2,000,000,000	

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2017 APPROVED BUDGET OMNIBUS TABLE

		Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
26	Counterpart Fund								6,197,378,907	
27	Special Expenditure								7,000,000,000	
28	Hosting Economic Summit					300,000,000				
29	Planning Reserve									
30	Contingency Fund								3,099,311,999	
31	Staff Housing Fund								100,000,000	
32	Provision For Increase in Subvention									100,000,000
Establishment and Training		136,796,696			32,743,514,016	2,171,670,000			654,655,850	600,089,718
33	Ministry of Establishments and Training				174,374,509	164,500,000			19,276,281	
34	Modernization of Central Records								59,140,935	
35	National Coucil on Establishments; Hosting of 40th Meetings					27,500,000				
36	Global Training Vote					1,250,000,000				
37	DAWN Expenses									
38	Personnel Cost Consolidated				1,908,328,585					
39	NYSC/Interns (Allowances)				300,000,000					
40	Contingency (Personnel Cost)				1,000,000,000					-
41	Realigned MDAs (Personnel Cost)									
42	7.5% of Govt. Share to Pension Contribution				3,800,213,262					
43	2.5% Govt. of Share to Pension Contribution				1,266,737,752					
44	Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)				7,732,594,402				-	
45	Pension Redemption Bond Fund- Shortfall				7,150,000,000					
46	Pensions and Gratuities (Civil and Teaching Services)				3,730,647,594					
47	142% Pensions and Gratuties (Civil and Teaching Services) -Arrears				1,073,520,034					
48	6% Pensions and Gratuities (Civil and Teaching Services) -Arrears				81,780,019					
49	15% Pensions and Gratuities (Civil and Teaching Services) -Arrears				375,422,142					

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
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50		Pensions and Gratuities (Judiciary)				385,756,258					
51		Retirement Planning/ Contingency Expenses (Pensions)				850,000,000					
52		Pensions Sinking Fund				2,400,000,000					
53		Severance Pay (Political Office Holders)				100,000,000					
54	050	Office of Head of Service/Public Service Office	48,950,000			276,092,973	576,000,000			374,432,771	
55		Rehabilitation of Staff Quarters								150,000,000	
56	060	Civil Service Commission	300,000			79,921,650	130,820,000				
57	077	Public Service Staff Development Centre	42,525,696								496,781,481
58		Public Service Club								26,772,612	19,700,000
59	003	Civil Service Pensions Office	21,000			58,124,836	22,850,000			5,033,251	
60		CSPO Renewal of Biometric Software License								5,000,000	
61		CSPO Electronic Document Management and Archiving Solutions (EDMAS)								15,000,000	
62	077	Lagos State Pension Commission(LASPEC)	45,000,000								83,608,237
Finance			542,503,787,750	3,354,457,158	3,354,457,158	334,217,809	66,063,730,330	1,530,000,000	1,530,000,000	23,807,897,571	218,681,551
63	011	Ministry of Finance	8,020,051,750			108,984,068	1,960,341,250			278,435,164	
64		Investment Income	3,200,000,000							1,000,000,000	
65		Purchase and Renovation of Property (Revenue House)								4,000,000,000	
66		Ibile Holdings Investment support								4,000,000,000	
67		Investment in Ibile Micro finance Bank								1,000,000,000	
68		Investment in Oodua Group								10,000,000,000	
69		PPP (Outstanding)								2,130,000,000	
70		PPP slip Roads, Bridges and Pedest. Bridges								1,000,000,000	
71		Land Use Charge Appeal Tribunal					35,000,000				
72		Outstanding Liabilities (Unclassified Projects)								1,000,000,000	
73		Debt Charges (Internal)					22,000,000,000				

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74		Debt Charges (External)					6,078,000,000				
75	050	Debt Charges(Bond)					2,000,000,000				
76	012	State Treasury Office	500,050,000	3,233,500,000	3,233,500,000	188,905,718	1,316,777,682			95,203,408	
77		Professional Fees					19,045,700,000				
78		Statutory Allocation	48,183,000,000								
79		Value Added Tax	84,899,000,000								
80		13% Derivations	1,500,000,000								
81		Extra Ordinary Revenue (IGR)	1,200,000,000								
82		Extra Ordinary Revenue (Federal Transfer)	31,957,000,000								
83	013	Lagos State Internal Revenue Service	360,000,000,000				13,627,911,398			298,904,477	
84	077	Lagos State Lotteries Board	844,686,000	120,957,158	120,957,158						118,681,551
85		Lagos State Lotteries Board (Good Causes; inclusive)						1,530,000,000	1,530,000,000		
86	077	L/S Public Procurement Agency	2,200,000,000			36,328,023				5,354,522	100,000,000
Information and Strategy			2,886,000	2,051,094,951	2,051,094,951	217,968,136	1,024,000,000			2,049,009,280	263,823,801
87	015	Ministry of Information and Strategy	2,686,000			217,968,136	203,000,000			437,847,996	
88		New Media					50,000,000				
89		Public Enlightenment					750,000,000				
90		Quarterly Citizens Engagement					21,000,000				
91		Regeneration of Newseum								150,000,000	
92		Digitization of LTV/EKO FM/Traffic Radio								1,000,000,000	
93	077	Lagos State Printing Corporation		750,000,000	750,000,000					328,361,791	83,823,801
94		Lagos State Records and Archives Bureau	200,000								60,000,000
95		Lagos State Television Services		733,594,951	733,594,951					80,317,836	55,000,000
96		Lagos State Traffic Radio		100,000,000	100,000,000						17,000,000
97		Lagos State Radio Services		467,500,000	467,500,000					52,481,657	48,000,000

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Local Government			51,052,500			356,014,623	662,000,000			1,712,130,619	42,000,000
98	024	Ministry of Local Government/Community Affairs	44,852,500			247,030,555	160,000,000			1,685,358,007	
99		Special Allowances for Obas					400,000,000				
100	077	Centre for Rural Development	500,000								42,000,000
101	025	Local Govt. Service Commission	200,000			58,124,836	72,000,000			16,063,567	
102	062	Local Government Establishment and Pensions	5,500,000			50,859,232	30,000,000			10,709,045	
103		Contribution to Local Government									
Science and Technology			51,030,000			232,499,346	1,258,164,813			9,348,985,926	399,457,639
104	049	Ministry of Science and Technology	50,030,000			232,499,346	260,000,000			3,496,331,337	
105		Payment of Enterprise Licence					998,164,813				
106		E-GIS Projects								5,000,000,000	
107		Lagos State Residents Registration Agency (LASRRA)	1,000,000							852,654,589	399,457,639
Public Order and Safety			3,678,830,000			2,256,274,991	11,781,513,587			18,459,507,790	4,009,578,699
Justice			887,080,000			624,841,991	590,800,000			6,246,685,230	655,000,000
108	017	Ministry of Justice	314,400,000			624,841,991	515,000,000			1,784,021,228	
109		Office of Administrator General					5,000,000				
110		Task Force on Land Grabbers					30,000,000				
111		Mobile Court					40,800,000				
112		Construction of Prisons								535,452,238	
113		Police Area Command								749,633,134	
114	077	Lagos State Independent Electoral Commission	341,680,000							141,808,953	360,000,000
115		LASIEC (Election Matters)								3,000,000,000	
116	077	Office of the Public Defender									70,000,000
117	077	Citizen Mediation Centre									110,000,000
118	077	Law Reform Commission	231,000,000							35,769,677	40,000,000

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119	077	Law Enforcement Training Institute (LETI)									75,000,000
Judiciary			2,720,500,000			1,082,575,077	2,492,000,000			2,898,900,676	155,331,461
120	021	Lagos State High Courts	2,695,000,000			1,046,247,055	2,400,000,000			2,867,011,723	
121	016	Judicial Service Commission	500,000			36,328,023	92,000,000			22,486,412	
122	077	Multi-Door Court House	25,000,000							9,402,541	155,331,461
Special Duties			71,250,000			548,857,923	8,698,713,587			9,313,921,884	3,199,247,238
123	037	Ministry of Special Duties & Inter-Governmental Relations	250,000			515,857,923	144,713,587			1,828,249,526	
124		Inter-Governmental Relation Matters (FGN Properties & Allied Matters)					30,000,000				
125		Regional Intergration Activities (DAWN & Allied Matters)					24,000,000				
126		Contracted Incidental Expenses related to LRU					100,000,000				
127		Fire Services	51,000,000								
128		Fire Services Hazard Allowance				33,000,000					
129		Specialised Fire Rescue Equipment								415,000,000	
130		Maintenance of Security Command & Control Centre								3,400,000,000	
131		Procurement of 2 Water Cannon Trucks								585,000,000	
132		Hazard Allowance for 477 Fire Service Officers									
133	077	Lagos State Emergency Management Agency (LASEMA)									99,247,238
134	077	Lagos Safety Commission	20,000,000							85,672,358	100,000,000
135		Neighbourhood Safety Agency								2,000,000,000	3,000,000,000
136		Security/Emergency Intervention					400,000,000			1,000,000,000	
137		Special Duties Expenses (OCOS)					8,000,000,000				
Economic Affairs			15,665,679,882	3,813,629,842	3,813,629,842	5,174,683,951	19,575,536,185	2,116,994,746	2,116,994,746	201,555,512,950	10,322,686,898
Agriculture and Cooperatives			350,000,000			595,779,573	100,000,000			4,794,743,925	170,396,521
138	001	Ministry of Agriculture	350,000,000			595,779,573	50,000,000			1,100,928,820	

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139		MOA-CADP(External Loan)								790,490,000	
140		Agric Youth Empowerment Scheme(YES)					50,000,000			650,000,000	
141		Rice Collaboration (LASG AND KEBBI)								1,500,000,000	
142	077	Lagos State Coconut Development Authority								109,144,209	3,840,000
143	077	Lagos State Agric Development Authority								107,090,448	137,973,242
144	077	Lagos State Agric Input Supply Authority								250,000,000	23,583,279
145	077	Agricultural Land Holding Authority								287,090,448	5,000,000
Commerce and Industry			749,995,500	14,862,758	14,862,758	603,045,177	18,604,781,677			28,359,204,248	4,670,527,243
146	004	Ministry of Commerce, Industry and Cooperatives	75,362,500			261,561,764	260,000,000			592,772,900	
147		Lekki Free Zone								1,500,000,000	
148	077	Lagos State Market Dev. Board									27,516,878
149	065	Central Business District	2,500,000			29,062,418	100,000,000			279,720,249	
150		Office of Overseas Affairs and Investment (Lagos Global)				36,328,023	1,000,000,000				
151		Ministry of Wealth Creation and Employment	5,030,000			79,921,650	309,520,000			680,658,387	
152		Employment Trust Fund								6,250,000,000	
153	044	Ministry of Energy & Mineral Resources Dev.	309,008,000			101,718,464	82,500,000			696,087,910	
154		Ibile Oil & Gas (IOGAS)								353,070,835	325,566,564
155	077	Lagos State Electricity Board	30,900,000								159,547,798
156		Rehab / Mtnce of Street Lights								321,271,343	4,091,115,420
157		LSEB (IPPs)					11,078,458,677			2,000,000,000	
158		Installation of New Street Light								1,000,000,000	
159	066	Ministry of Tourism, Arts & Culture	317,195,000			94,452,859	154,303,000			3,127,000,000	
160		Development of Lagos Heritage Centre and Upgrade of National Museum and others								10,000,000,000	

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161		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho								1,500,000,000	
162		Community Festival & Arts					5,620,000,000				
163	077	Council For Arts and Culture	10,000,000							58,622,624	54,780,583
164	077	Lagos State Film & Video Censors' Board		14,862,758	14,862,758						12,000,000
Transportation			11,309,544,382	3,798,767,084	3,798,767,084	2,638,987,964	569,752,000	1,816,994,746	1,816,994,746	45,821,668,333	868,763,134
165	033	Ministry of Transportation	2,750,000,000			2,143,353,341	293,000,000			5,889,974,622	
166	077	Lagos State Drivers' Institute	220,000,000							30,709,045	60,000,000
167		Lagos State Traffic Management Agency (LASTMA)	1,347,000,000	200,000,000	200,000,000					267,726,119	350,000,000
168		Hazard Allowance for 2,327Traffic Officers				139,620,000					
169	068	Motor Vehicle Administration Agency	5,883,644,382			356,014,623	276,752,000	1,816,994,746		299,853,253	
170		MVAA (Consultancy Fees)		3,072,303,324	3,072,303,324						
171	077	Lagos State Metropolitan Area Transport Authourity (LAMATA)		526,463,760	526,463,760					20,433,405,294	
172		LAMATA-External Loan								4,575,000,000	
173		LAMATA-LSTMPP1/AFD								7,625,000,000	
174		Transport Fund							1,816,994,746		
175		Lagos State Number Plate & Production Authority	500,000,000								
176		LAGBUS Asset Management									50,000,000
177		LAGBUS - Public Transport Infrastructure Bond (MEPB)								3,000,000,000	
178		LAGBUS (Depot Development)								1,000,000,000	
179	077	Lagos State Waterways Authority	80,640,000							700,000,000	144,633,134
180	077	Lagos State Ferry Services	528,260,000							2,000,000,000	264,130,000
Works and Infrastructure			3,256,140,000			1,336,871,237	301,002,508	300,000,000	300,000,000	122,579,896,444	4,613,000,000

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181		Ministry of Works & Infrastructure	343,500,000			1,242,418,378	250,000,000			71,736,591,760	
182	030	Lagos Badagry Expressway								13,000,000,000	
183		Special Building/Strategic Projects								2,853,875,750	
184		Special Roads Intervention (MEPB)								10,013,721,751	
185		Material Testing Laboratory Services	600,000,000							100,000,000	200,000,000
186		Lagos State Infrastructure Assets Mgt. Agency					23,100,000			582,165,063	
187	077	Public Works Corporation	1,440,000							3,319,803,878	163,000,000
188		Road Maintenance								1,790,101,482	4,000,000,000
189		Drainage Maintenance									250,000,000
190	067	Ministry of Waterfront Infrastructure Development	2,311,200,000			94,452,859	27,902,508	300,000,000	300,000,000	7,576,412,622	
191		Lekki Foreshore								2,000,000,000	
192		Construction of Jetties & Terminals								4,837,500,000	
193		Holistic Shoreline Project								4,769,724,137	
Environment			1,842,262,051	5,007,524,101	5,007,524,101	643,353,968	1,323,907,259			35,514,146,131	7,274,716,815
Environment			1,842,262,051	5,007,524,101	5,007,524,101	643,353,968	1,323,907,259			35,514,146,131	7,274,716,815
194	006	Ministry of the Environment	200,000,000			588,513,968	1,323,907,259			5,234,245,173	
195		MOE (Waste Management Sinking Fund)								10,800,000,000	
196		Hazard Allowance for 914 Enforcement Officers				54,840,000					
197		Lagos State Environmental Protection Agency (LASEPA)	220,000,000							172,335,303	150,000,000
198	077	Lagos State Environmental & Special Offences Unit	28,500,000								90,000,000
199	077	Lagos Water Corporation (LWC)		1,700,000,000	1,700,000,000					1,606,356,715	1,242,746,380
200		LWC (New Water Works)								8,656,345,687	
201		LWC Water Chemical									1,600,000,000
202		2NUWSRP- IDA/AFD Loan								5,276,500,000	

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203		Lagos State Wastewater Management Office	110,000,000							1,543,340,584	185,472,689
204		Lagos State Waste Management Authority (LAWMA)		1,900,000,000	1,900,000,000					694,528,711	2,183,576,890
205		LAWMA (Waste Collection in CBD)									30,000,000
206		LAWMA Medical Waste for Public Health Facilities									150,000,000
207		Sanitation Gangs Expenses									9,328,000
208		School Waste Advocacy									200,000,000
209		LAWMA PSP Domestic Waste Fund		800,000,000	800,000,000						
210		Lagos State Signage and Advertisement Agency (LASAA)	303,762,051	607,524,101	607,524,101					327,696,770	623,532,856
211		LASAA / L/S Electricity Board (Street Light)	280,000,000								
212		Lagos State Parks & Gardens Agency								1,068,934,128	590,060,000
213		Water Regulatory Commission	700,000,000							133,863,060	220,000,000
Housing and Community Amenities			26,671,743,301	409,775,565	409,775,565	1,540,308,164	498,516,464	11,914,303,732	11,914,303,732	29,842,998,763	437,509,503
Housing			361,043,301			188,905,718	40,465,000	4,551,954,590	4,551,954,590	10,730,462,857	56,990,000
214	014	Ministry of Housing	361,043,301			188,905,718	40,465,000		4,551,954,590	10,709,044,767	
215	077	Lagos Mortgage Board (LMB)						4,551,954,590		21,418,090	56,990,000
Lands			17,902,100,000			523,123,527	358,051,464	1,262,349,142	1,262,349,142	7,510,857,262	
216	023	Lands Bureau	16,500,000,000			305,155,391	230,000,000	1,262,349,142	1,262,349,142	2,986,710,726	
217		Lands (Compensation)								4,000,445,788	
218	018	Lagos State Valuation Office	2,100,000			21,796,814	19,000,000			389,793,701	
219	061	Office of the Surveyor-General	1,400,000,000			196,171,323	109,051,464			133,907,047	
Physical Planning and Urban Development			8,408,600,000	409,775,565	409,775,565	828,278,918	100,000,000	6,100,000,000	6,100,000,000	11,601,678,644	380,519,503
220	031	Ministry of Physical Planning and Urban Development	120,000,000			828,278,918	100,000,000	100,000,000	100,000,000	1,180,672,186	
221		Relocation of Mile 12 to Imota								1,500,000,000	

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LAGOS STATE GOVERNMENT
2017 APPROVED BUDGET OMNIBUS TABLE

			Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
222		Relocation of Computer Village (Katangwa)								696,087,910	
223		MPPUD (Okobaba Resettlement)								1,070,904,477	
224		Lagos State Physical Planning Permit Authority (LAPPA)	6,529,000,000							214,716,348	100,735,500
225		Lagos State Building Control Authority(LABCA)	500,000,000							250,000,000	82,784,003
226		Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	1,250,000,000								55,000,000
227		New Towns Development Authority		329,775,565	329,775,565			6,000,000,000	6,000,000,000	374,816,567	70,000,000
228		Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	9,600,000							3,212,713	22,000,000
229		Lagos State Urban Renewal Authority (LASURA)			80,000,000	80,000,000				1,492,198,298	50,000,000
230		LASURA/LAWMA-External Loan (EKO-UP)								4,283,617,907	
231		Redevelopment of Isalegangan								535,452,238	
Health			1,113,663,509	6,332,546,879	6,332,546,879	21,326,346,159	3,888,980,413			11,900,351,513	3,029,432,668
Health			1,113,663,509	6,332,546,879	6,332,546,879	21,326,346,159	3,888,980,413			11,900,351,513	3,029,432,668
232	008	Ministry of Health	584,353,792			1,394,996,073	2,000,000,000			3,331,933,711	
233		Health Insurance Scheme (MEPB)					437,906,500				
234		Construction/Rehabilitation of Hospitals								2,500,000,000	
235		eHEALTH/ICT Platform for Health Insurance								2,500,000,000	
236		Construction of Medical Park									
237		Construction of Specialist Hospital									
238		Medical Emergency Preparedness Expenses					55,000,000				
239		Rural Posting Allowance for 6 General Hospitals									
240		MOH (Facility Management)					520,000,000				
241		Ministry of Health (LASUTH Project)								642,542,686	

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2017 APPROVED BUDGET OMNIBUS TABLE

			Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
242		LASUTH (Facility Mgt)								642,542,686	
243		Ministry of Health (LASUCOM Project)								642,542,686	
244		LASUCOM Accreditation								200,090,448	
245		Health Service Commission	1,500,000			14,227,850,516	165,325,000				
246	040	HSC (Capacity Building)					100,000,000				
247	101	General Hospital, Lagos	22,500,000	427,500,000	427,500,000		25,004,330				
248	102	Gbagada General Hospital	40,068,441	360,615,967	360,615,967		42,502,000				
249	103	Orile Agege General Hospital	14,500,000	275,500,000	275,500,000		25,989,540				
250	104	Isolo General Hospital	14,279,554	271,311,529	271,311,529		21,102,771				
251	105	Ikorodu General Hospital	68,000,000	612,000,000	612,000,000		23,874,113				
252	106	Ajeromi General Hospital	30,800,000	277,200,000	277,200,000		25,022,165				
253	107	Badagry General Hospital	24,200,000	217,800,000	217,800,000		22,036,479				
254	108	Epe General Hospital	26,270,000	236,430,000	236,430,000		16,024,000				
255	109	Agbowa General Hospital	4,950,000	44,550,000	44,550,000		6,930,649				
256	111	Lagos Island Maternity Hospital	39,000,000	351,000,000	351,000,000		20,002,598				
257	112	Massey Street Children's Hospital, Lagos	715,000	13,585,000	13,585,000		40,444,221				
258	113	Mainland Hospital, Yaba	7,000,000	63,000,000	63,000,000		33,971,592				
259	114	Onikan Health Centre	10,578,215	95,203,933	95,203,933		5,000,866				
260	115	Apapa General Hospital	3,600,000	68,400,000	68,400,000		13,701,299				
261	116	Ebute-Metta Health Centre	11,000,000	99,000,000	99,000,000		18,620,866				
262	117	Harvey Road Health Centre	9,500,000	85,500,000	85,500,000		14,990,649				
263	118	Ketu-Ejinrin Health Centre	409,109	3,681,979	3,681,979		4,136,433				
264	119	Ijede Health Centre	9,350,000	84,150,000	84,150,000		5,747,428				
265	121	Ibeju-Lekki General Hospital	13,750,000	123,750,000	123,750,000		11,692,866				
266	122	Shomolu General Hospital	15,000,000	135,000,000	135,000,000		11,880,000				
267	124	Ifako/Ijaiye General Hospital	35,000,000	315,000,000	315,000,000		33,123,181				

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2017 APPROVED BUDGET OMNIBUS TABLE

			Y2017 REVENUE(CRF) N	Y2017 REVENUE DEDICATED (RECURRENT) N	Y2017 DEDICATED EXPENDITURE (RECURRENT) N	Y2017 PERSONNEL COST (MOET&P) N	Y2017 OVERHEAD COST N	Y2017 CAPITAL RECEIPTS (INFLOW) N	Y2017 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2017 CAPITAL EXPENDITURE N	Y2017 SUBVENTION Overhead Cost N
268	125	Mushin General Hospital	18,000,000	162,000,000	162,000,000		21,122,165				
269	129	Surulere General Hospital	19,867,391	377,480,422	377,480,422		23,209,607				
270		Gbaja MCC (Diesel)					16,072,560				
271	131	Alimosho General Hospital	55,084,671	495,762,037	495,762,037		27,090,637				
272		Amuwo Odofin General Hospital	29,387,336	264,486,027	264,486,027		24,575,418				
273		Lekki MCC					10,977,120				
274		Ketu Children's Clinic					5,000,000				
275		Hospital Units (Dedicated)									
276		Hospital Units (IPP Intervention - Diesel)					60,903,360				
277	077	Lagos State University College of Medicine (LASUCOM)		120,000,000	120,000,000						1,880,432,668
278	077	Lagos State University Teaching Hospital LASUTH		750,000,000	750,000,000	4,432,018,774					410,000,000
279	077	Board of Traditional Medicine		2,639,985	2,639,985					16,063,567	10,000,000
280		Primary Health Care Board	5,000,000			1,118,903,100				1,057,217,639	350,000,000
281		Maintenance Support for PHC Centres									200,000,000
282		PHC (MSS/ Sure-P Nurses and CHEWS)				50,859,232					
283		PHC (Health Volunteer Workers)				101,718,464					
284	077	Lagos State AIDS Control Agency(LSACA)								346,000,000	134,000,000
285	077	Lagos State Accident & Emergency Centre								21,418,090	45,000,000
Recreation, Culture and Religion			235,450,000			361,483,414	2,128,941,051			8,403,225,400	61,600,000
Home Affairs and Culture			85,450,000			167,108,905	923,596,051			151,708,769	23,600,000
286	009	Ministry of Home Affairs	85,450,000			167,108,905	343,596,051			151,708,769	
287		NIREC MEETINGS					10,000,000				
288		Pilgrimage Operations					570,000,000				
289	077	Christian Pilgrims' Welfare Board									11,800,000
267	077	Muslim Pilgrims' Welfare Board									11,800,000

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2017 APPROVED BUDGET OMNIBUS TABLE

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Sport Development			150,000,000			194,374,509	1,205,345,000			8,251,516,631	38,000,000
291	042	Lagos State Sports Commission	90,000,000			194,374,509	455,345,000			1,051,516,631	
292		Construction of Community Recreation Youth Centres across the State								3,200,000,000	
293		National Sports Competition (Festival)					300,000,000				
294		Sports' Classics					60,000,000				
295		Grass root Sport Competitions					190,000,000				
296		State Physically Challenged Festival					200,000,000				
297		Construction of 4 Stadia								4,000,000,000	
298	077	Sports Endowment Fund	60,000,000								38,000,000
Education			1,568,687,500	2,753,398,633	2,753,398,633	37,149,036,048	2,619,383,676			24,063,863,941	15,595,689,282
Education			1,568,687,500	2,753,398,633	2,753,398,633	37,149,036,048	2,619,383,676			24,063,863,941	15,595,689,282
299	005	Ministry of Education	650,000,000.00			537,654,736	420,538,982			2,893,151,480	
300		Construction/Rehabilitation of Schools								6,000,000,000	
301		Free Meal a Day								2,141,808,953	
302		Ibile Tablets (e-curriculum) & Others								3,005,913,916	
303		EKO Project Implementation (Special Adviser EKO Project)								2,000,000,000	
304		Exams Fees (WAEC & Unified)					600,000,000				
305		Return of Schools								107,090,448	
306		Office of Education Quality Assurance	6,000,000				100,000,000				
307		Lagos State Technical and Vocational Board				639,373,200				123,154,015	80,000,000
308		LASTVEB MATP/ESTP									203,500,000
309		Upgrading of Vocational Institute								514,180,895	
310	038	Teachers Establishments and Pensions Office	1,000,000			174,374,509	225,000,000			42,836,179	
311	045	Office of Special Adviser on Education	10,500,000			203,436,927	35,000,000			789,741,717	
312	054	Education District 1	2,100,000			8,043,024,233	113,933,200				

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2017 APPROVED BUDGET OMNIBUS TABLE

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313	055	Education District 2	5,380,000			6,597,168,929	127,621,094				
314	056	Education District 3	2,000,000			3,225,928,419	125,872,600				
315	057	Education District 4	3,150,000			4,359,362,728	113,936,800				
316	058	Education District 5	2,047,500			5,928,733,310	133,664,200				
317	059	Education District 6	5,000,000			7,396,385,429	125,816,800				
318		Education Districts 1-6 (Facility Mgt)					300,000,000				
319		JSS (Running Cost)					198,000,000				
320	077	State Universal Basic Education Board	3,810,000							1,000,000,000	1,096,858,238
321		SUBEB-Direct School Funding									150,000,000
322	077	Lagos State Library Board								94,332,670	18,700,000
323	077	Agency for Mass Education	20,000,000								26,079,200
324		Kick Illiteracy out of Lagos Initiative									150,000,000
325		Lagos State Examination Board	800,000,000.00							200,000,000	6,867,190
326		LSEB (Examination Expenses)									162,000,000
327	077	Lagos State University (LASU)		1,189,995,350	744,751,845					2,920,102,697	5,400,000,000
328		Dedicated Expenditure (Debt Obligation)			445,243,505						
329	077	Adeniran Ogunsanya College of Education (AOCED)		406,600,033	406,600,033					430,331,358	2,581,350,314
330	077	Lagos State Polytechnic (LASPOTECH)		1,050,000,000	706,709,897					358,256,694	3,038,183,126
331		Dedicated Expenditure (Debt Obligation)			343,290,103						
332		LASPOTECH Accreditation								750,000,000	
333	077	Micheal Otedola College of Primary Education Noforija Epe (MOCPED)		106,803,250	106,803,250					170,962,919	1,620,311,964
334		Debt Obligation (PFA, Tax and Retirees)									200,000,000
335	077	College of Health Technology	50,000,000			43,593,627				482,000,000	60,000,000
336	077	Lagos State Scholarship Board	7,700,000.00							40,000,000	40,000,000

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
2017 APPROVED BUDGET OMNIBUS TABLE

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337		Scholarship/Bursary Fund									761,839,250
Social Protection			84,348,400			624,841,991	1,435,798,015			3,455,873,224	61,100,000
Womens Affairs and Poverty Alleviation			23,108,400			188,905,718	622,370,014			1,570,904,477	11,100,000
338	041	Ministry of Women Affairs and Poverty Alleviation				188,905,718	622,370,014			1,570,904,477	
339	077	Women Development Centre	6,440,000								11,100,000
Youth & Social Development			61,240,000			435,936,273	813,428,001			1,884,968,747	50,000,000
340		Ministry of Youth & Social Development	56,000,000			435,936,273	813,428,001			884,968,747	
341		Construction of Old Peoples' Home								1,000,000,000	
342		Office of Disability Affairs	5,240,000								50,000,000
343		Special Grant (Disability Fund)								500,000,000	
TOTAL			593,683,842,588	23,722,427,129	23,722,427,129	104,711,553,291	134,331,935,939	15,561,298,478	15,561,298,478	410,818,477,800	42,416,366,574
Statewide								9,879,968,084	9,879,968,084	71,556,263,048	
344		Grants						9,879,968,084	9,879,968,084		
345		External Loans (Principal Repayments)								3,297,925,068	
346		Internal Loan (Principal Repayments)								23,791,575,889	
347		Consolidated Debt Service Accounts								44,466,762,091	
GRAND TOTAL			593,683,842,588	23,722,427,129	23,722,427,129	104,711,553,291	134,331,935,939	25,441,266,562	25,441,266,562	482,374,740,848	42,416,366,574

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
BREAKDOWN OF Y2017 BUDGET INTO COST COMPONENTS

		ITEM	Y2017 ALLOCATION Nm
A		**PERSONNEL COST**	**104,711,553,291**
	1	Basic (Including Allowance)	72,556,553,244
	2	Personnel Cost Consolidated	1,908,328,585
	3	NYSC/Interns (Allowances)	300,000,000
	4	Contingency (Personnel Cost)	1,000,000,000
	5	7.5% Govt. Share to Pension Contribution	3,800,213,262
	6	2.5% Govt. Share to Pension Contribution	1,266,737,752
	7	10% BSA (Pension Redemption Bond Fund)	7,732,594,402
	8	Pension Redemption Bond Fund- Shortfall	7,150,000,000
	9	Pensions and Gratuities (Civil and Teaching Services)	3,730,647,594
	10	142% Pensions and Gratuities (Civil and Teaching Services) -Arrears	1,073,520,034
	11	6% Pensions and Gratuities (Civil and Teaching Services) -Arrears	81,780,019
	12	15% Pensions and Gratuities (Civil and Teaching Services)-Arrears	375,422,142
	13	Pensions and Gratuities (Judiciary)	385,756,258
	14	Retirement Planning/Contingency Expenses (Pensions)	850,000,000
	15	Pensions Sinking Fund	2,400,000,000
	16	Severance Pay (Political Office Holders)	100,000,000
		OVERHEAD COST TOTAL	**200,470,729,643**
B		**Overhead Cost**	**121,509,001,168**
	1	Travel & Transport- Local	875,993,444
	2	International Travels, Per-Diem & Estacode Expenses (Servicewide)	465,000,000
	3	Utilities	958,648,680
	4	Stationery	746,598,127
	5	Maintenance of Office Buildings	1,184,665,610
	6	Motor Vehicle Maintenance & Repair	447,359,264
	7	Motor Vehicle Fuel Consumption	2,115,569,839

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
BREAKDOWN OF Y2017 BUDGET INTO COST COMPONENTS

		ITEM	Y2017 ALLOCATION Nm
	8	Uniforms and Protective Outfit	134,922,293
	9	Upkeep and Maintenance	2,992,611,942
	10	Management Information System/ICT	451,580,220
	11	Workshop, Training , Conferences & Seminars, Summit, Capacity Building	3,451,626,832
	12	Debt Charges (Local & Foreign)	30,078,000,000
	13	Governors' Office Operations (Office of Chief of Staff)	6,000,000,000
	14	Inter-governmental Relations Matters	54,000,000
	15	Road/Drainage Maintenance	4,356,799,974
	16	Streetlighting Maintenance	4,091,115,420
	17	Payment for Electricity Consumption (IPPs)	11,139,362,037
	18	Scholarship/Bursary Award	866,981,979
	19	Public Enlightenment on Govt. Programmes	750,000,000
	20	Publicity & Enlightenment	1,000,985,182
	21	Solid Waste Management Operational Costs	2,264,604,966
	22	Waste Management in Streets, Highway, Public Schools and Public Health Facility	1,123,328,000
	23	Chemicals for Water Corporation/LASEPA	1,616,000,000
	24	Community Festivals and Arts	5,620,000,000
	25	Subvention to Tertiary Institutions	15,653,244,037
	26	Examination Expenses for Public Schools	162,000,000
	27	Sports Programmes	750,000,000
	28	Professional/Consultancy Fee (STO, MVAA, MOF etc)	22,118,003,324
	29	Insurance Premiums (Servicewide/Global)	40,000,000
C	**Overhead Cost**		**78,961,728,475**
	30	Lagos Internal Revenue Services Operating Cost	13,627,911,398
	31	Greening/Beautification/Landscapping of Public Spaces	528,790,725
	32	Climate Change Programme	100,000,000
	33	Security/Emergency Management Operations	8,500,000,000
	34	Free Health Medical Expenses/Immunization/Cleft-Lip/Palliate & Limb Deformity Corrective Surgery, etc.	1,634,207,841
	35	Hospital Units Expenses	5,618,975,088

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
BREAKDOWN OF Y2017 BUDGET INTO COST COMPONENTS

		ITEM	Y2017 ALLOCATION Nm
	36	Hon. Members Operational Imprest	8,400,000,000
	37	PMB meeting/Committee Related Expenses	352,294,490
	38	Research & Development	3,511,151,026.00
	39	Books & Library Services	28,316,354
	40	Maintenance/fuel for Plant and Heavy Duty Equipment	3,187,314,634
	41	Celebrations & Ceremonies	824,529,961
	42	Community Festival & Arts	5,620,000,000
	43	Annual Pilgrimage Expenses	570,000,000
	44	MDAs Audit Unit Expenses	98,172,471
	45	MDAs Planning Unit Expenses	83,958,742
	46	MDAs Procurement Unit Expenses	57,920,266
	47	MDAs Legal Unit Expenses	78,480,336
	48	MDAs Monitoring & Evaluation Expenses	238,545,347
	49	Printing & Publications	338,988,024
	50	Materials & Consumables for Construction Drawings	4,238,700
	51	Safety Expenses	100,000,000
	52	Media Operational Cost (Lagos TV & Radio Stations)	1,421,094,951
	53	Printing Operating Cost	833,823,801
	54	Lottery Operational Expenses	239,638,709
	55	MDAs Operational Expenses	10,500,000,000
	56	MDAs Imprest	12,463,375,611
D		**Total Recurrent (A + B + C)**	**305,182,282,934**
E		**Total Capital Expenditure**	**507,816,007,410**
F		**Total Expenditure (Budget Size)**	**812,998,290,344**

LAGOS STATE GOVERNMENT

Ref. No.: MEPB/B.2016/S.20A/774/1
Ministry of Economic Planning & Budget
The Secretariat
Alausa – Ikeja.
Date: 23rd January, 2017

Circular No. MEPB/B/2017/01

Deputy Governor,
Honourable Speaker, Lagos State House of Assembly
Chief Judge of Lagos State
Honourable Commissioners
Special Advisers
Secretary to the State Government
Head of Service
Chief of Staff
Permanent Secretaries/Clerk of the House /Tutors-General
Chairman, Civil Service Commission
Chairman, Judicial Service Commission
Chairman, Local Government Service Commission
Chairman, Health Service Commission
Chairman, Lagos Internal Revenue Service
Chairman, State Universal Basic Education Board
Heads of Extra-Ministerial Departments
Chief Executives of Parastatal Organizations
Chief Registrar, High Courts of Lagos State
CEO/Medical Directors of Hospitals
Heads of Tertiary Institutions
Hospital Administrators
Directors of Finance and Administration
Directors of Accounts
Heads of Planning Units

Y2017 BUDGET OPERATIONAL GUIDELINES

1.0 INTRODUCTION

1.1 **His Excellency, the Governor, Mr. Akinwunmi Ambode** on Monday 9th January, 2017, signed the Y2017 Appropriation Bill into Law, thus, signalling the commencement of operations of the State's Golden Jubilee Budget. In line with this, the General and Development Warrants have been issued by the Honourable Commissioner for Finance, thus, authorising Ministries/Departments/Agencies (MDAs) to carry out expenditure from Recurrent and Capital Expenditure votes of their approved budgets in prudent and transparent manners.

1.2 This Budget Operational Guidelines therefore defines the overall operating principles for the successful implementation of the Y2017 Budget in fulfilment of various promises to the citizens of our dear State.

1.3 The Y2017 Budget will continue to focus and deepen investment on Security, Physical and Social infrastructure especially in the areas of Healthcare, Education, Youth and Social development.

1.4 We have taken into consideration, present economic realities as well as decline in Revenues from

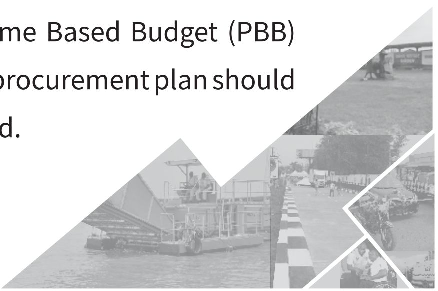
- Federation Account and therefore will continue with the existing Fiscal Strategies adopted by
- Government through:
- Automation of Revenue administration and collection.
- Operation of the Treasury Single Account (TSA),
- Completion of on-going projects;
- Improvement in fiscal discipline;
- Maintaining Capital/Recurrent Expenditure Ratio of **62:38**;

Planned and systematic maintenance of existing/new infrastructural facilities;
Ensuring sustainable fiscal deficits, among others.

In addition, the year 2017 Budget is deficit financed. The implication of this is that the Ministry of Economic Planning and Budget (MEPB) will maintain tighter control over the Recurrent Expenditure (i.e. Overhead Costs lines, Monthly Running Costs of Agencies, and Subventions to Parastatal Organisations) while ensuring funding of Capital projects for improved welfare of the citizens.

2.0 PROCUREMENT PLAN AND BUDGET PROFILING

2.1 MDAs must prepare their annual procurement plan in accordance to the Public Procurement Guidelines. This Procurement plans should be aligned with the Programme Based Budget (PBB) linked with both the Expenditure and Revenue profile of organisations. The procurement plan should be put in place such that executions of capital projects are not unduly delayed.



2.2 Furthermore, MDAs are to ensure that all internal processes of project implementation are completed within given time lines, and at the same time comply with the extant rules and regulations as specified in the Financial Regulations (FR) and procurement guidelines. MDAs should therefore refer to the Public Procurement Guidelines on Procurement Processes for additional information in this regards.

2.3 MDAs are also to ensure that all **Statutory Deductions** on Contract Awards and Direct Labour/Procurement are remitted in line with extant regulations.

3.0 REVENUE GENERATION

3.1 The Year 2017 Budget is **revenue-driven** and our objective this year is to move the Internally Generated Revenue (IGR) from average of N25bn in Y2016 to over **N30bn** monthly and beyond in Y2017.

3.2 In addition, the government intends to intensify current efforts aimed at widening the tax net and bring efficiency to Revenue Administration through deployment of electronic payment platforms as a major step to reduce leakages and also to address the drop in revenue accruing from Federation Accounts.

3.3 Our Strategy for Revenue Enhancement will be sustained through regular Revenue Stakeholders' Meeting (RSM), while the Ministries of Finance and Economic Planning & Budget (MEPB) will continue to carry out the function of tracking the revenue performance of MDAs.

3.4 Revenue Agencies would be held accountable for not meeting up their Revenue Targets and any defaulting MDA will be escalated to the appropriate authority.

3.5 Ministries/Departments/Agencies (MDAs) would be required to intensify efforts in ensuring that set revenue targets are met in order to effectively fund the budget.

4.0 MONTHLY REVENUE & EXPENDITURE REPORTS

4.1 In order to effectively analyse and monitor the performance of Y2017 budgets, MDAs through their planning officers are to ensure that the Monthly Revenue and Expenditure Performance Reports are rendered using the MEPB prescribed format on or before the **5th day of the following month**. This is in line with the Head of Service circular CIR/HOS/09/I/102 of 17th July, 2009. MDAs that fail to render this report within this time frame shall be penalised.

4.2 MDAs are to itemise and report on each Revenue and Expenditure Line and guard against undue aggregation. It is mandatory that reasons are provided for areas of negative divergence.

4.3 The Planning Units of MDAs in collaboration with Account Departments of MDAs must ensure that Monthly Revenue and Expenditure Reports duly endorsed by Accounting Officers/Chief Executives are forwarded to the Ministry of Economic Planning and Budget using MEPB Templates.

4.4 It is mandatory that MDAs post all financial transactions into the Oracle database on daily basis to ensure accuracy in budget tracking, performance monitoring and decision- making.

5.0 TREASURY SINGLE ACCOUNT (TSA)

5.1 The operation of Dedicated/Retained Revenue Accounts remains abolished, therefore all revenues accruing to the State Government must be remitted to the Consolidated Revenue Fund in line with the extant Executive Order No. EO/AA/02 of Y2015. Except those that have been exempted by the State Treasury Office (STO).

6.0 RECURRENT EXPENDITURE

6.1.1 **Personnel Costs**

6.1.2 The Y2017 Personnel Budget has been painstakingly prepared through series of meetings held between the Ministry of Establishments, Training & Pension (MET&P) and MDAs. All issues relating to salaries, allowances and outstanding pension liabilities have been duly recognised and provided for in the Budget. Hence, MDAs are advised against embarking on recruitments/appointments without obtaining the concurrence of MET&P.

6.2 Overhead Costs

6.2.1 Approved Monthly Running Cost

6.2.2 MDAs, should note that the Monthly Running Costs are to specifically meet the under-listed standard lines of expenditure as captured in the Budget:

i. Local Travel & Transport;
ii. Utility;
iii. Stationery;
iv. Maintenance of Office Building;
v. Motor Vehicle Maintenance;
vi. Motor Vehicle Fuel Consumption; and
vii. Miscellaneous.

Therefore, Expenditure Requests on these Standard Lines shall not be entertained by MEPB.

6.2.3 **Request for Increase in Running Costs**

6.2.4 It was observed that MDAs seek approval of increase in Running Cost from His Excellency, the Governor without the input of MEPB. It is hereby advised that all requests for increase in running costs should be routed through MEPB for inputs before approval is sought from His Excellency, the Governor. Failure to comply with this procedure will be regarded as breach in financial regulation by such Agency and will not be implemented.

6.3 Other Overhead Costs

6.3.1 Requests for Expenditure outside the Monthly Running Cost shall be considered only in terms of relevance of such expenditure to MDAs statutory functions, priorities of Government, economy and value for money.

6.3.2 To facilitate timely processing of expenditure requests, MDAs are implored to ensure compliance with the documentation checklist provided in the Head of Service Circular No. CIR/HOS/09/VOL.1/25 of 17th February, 2009 wherein it was stated that Agencies are to forward relevant information/documents as may be necessary to facilitate prompt processing of requests.

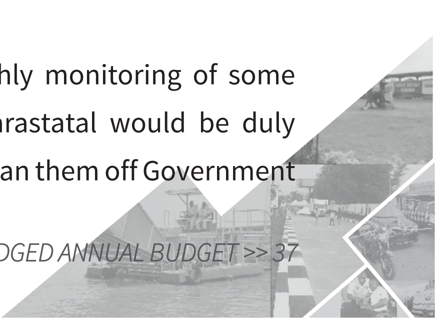
6.3.3 MDAs are further reminded that expenditure items relating to Overseas Medical Treatment, International Conferences and Official Assignments, Donations/Grants, Hosting of Professional Bodies/Events, Financial Grants/Aids and Expenditure on Traditional Rulers remain the exclusive prerogative of His Excellency, the Governor.

6.3.4 MDAs are strongly advised to desist from sending officers to training without prior approvals from appropriate financial authorities, as reimbursement in such cases would not be entertained.

7.0 SUBVENTION TO PARASTATAL ORGANISATIONS

7.1 The Monthly Subvention by the State Government to Parastatal Organisations is to supplement and bridge any financial gaps between the Revenues and Expenditures of affected Agencies. They are however encouraged to step-up efforts at improving their Revenue Generation profile to become self-sustaining.

7.2 The Ministry of Economic Planning & Budget (MEPB) would start monthly monitoring of some selected parastatals from the beginning of this financial year. Such parastatal would be duly contacted in order to ensure that they are self-sustaining and prepare to wean them off Government



subvention.

7.3 The Y2017 Subvention has been designed towards ensuring that Parastatal Organisations/Government-Owned Corporations meet up on Staff-related expenditure/liabilities. Accordingly, Subvented Agencies are to ensure that payment of Staff Salaries, Ad-hoc staff, out-sourced duties and other Allowances are first-line charge, while Supervising Ministries must ensure accountability and periodic auditing of the books of all Parastatal Organisations and Government-Owned Corporations.

7.4 Moreover, proper account of all revenues and expenditure must be rendered on monthly basis to the Supervising Ministries, MEPB and MoETP for Personnel Costs.

8.0 CAPITAL EXPENDITURE

8.1 The present Administration is committed to massive investment in developing physical infrastructure and as a result, priority in Y2017 budget has been given to critical projects that will ultimately have impact on economic growth of the State.

8.2 MDAs are therefore implored to take charge of the various stages of implementation of capital projects recognised in the Y2017 Budget, to ensure that project completion/ delivery timelines are met.

8.3 Key Performance Indicators in the approved format must be clearly defined and tracked for all projects/programmes in order to generate the Annual Performance Management Reports (PMR). All MDAs are to ensure that such Capital projects are front loaded before obtaining necessary approvals for implementation.

9.0 STATE-WIDE VOTES

9.1 MDAs are enjoined to strictly limit their expenditure within their approved budgets. The State-wide votes domiciled in the Ministry of Economic Planning & Budget (MEPB), have been earmarked for specific interventions and Agencies must desist from seeking approval to utilise such without due clearance from MEPB.

9.2 Additionally, MDAs should desist from obtaining approvals to utilize votes of charge not domiciled under them. Any MDA seeking to do so must first obtain in writing the concurrence of the Agency under which the vote of charge is domiciled before obtaining such approval.

10.0 FACILITY MANAGEMENT

10.1 MDAs are to ensure that 2.5% of Capital Vote is reserved for this purpose in their Y2017 Budget, except for Ministries of Health and Education that are expected to allocate 5% of their Capital Budgets. Equally, MDAs are enjoined to make such provision available for use by Lagos State Infrastructure Assets Maintenance Agency (LASIAMA), whenever the need arises.

11.0 INPUTS/SIGN-OFF BY PROFESSIONAL MDAS

11.1 In line with extant practise, Agencies must obtain professional inputs of key MDAs as a step in ensuring that all internal processes and due diligence had been done before submitting expenditure proposals. Such Agencies and connected responsibilities include but not limited to:

i. Ministry of Establishments, Training and Pensions- Workshops, Trainings, Seminars and Conferences,
ii. Ministry of Science and Technology- ICT, MIS and related matters,
iii. Ministry of Health- Health matters,
iv. Ministry of Education- Education related matters,
v. Ministry of Works and Infrastructure- Construction, Technical related issues
vi. Public Service Office-Rent/Accommodation Issues, Purchase of Official vehicles etc.
vii. Lagos State Valuation Office- Sales of Assets, etc.

12.0 DIRECT LABOUR CERTIFICATION

12.1 MDAs are to comply with the MEPB Circular No 7 with Ref No. MEPB/AD.630/19 of 31st July 2012 issued on the award of contract executed by Direct Labour. Besides, MDAs are to invite MEPB for progress certification at 50% and on final completion, attaching the completed certificate and other relevant documents with photographs (before, during and after) as applicable.

13.0 PRE-PAYMENT INSPECTION OF PROJECTS

13.1 As stipulated in extant regulations, all projects/programmes above the financial threshold of N500, 000 are expected to have Pre-payment Inspection Certificates before request for payment can be processed beyond the initial Advance Payment.

13.2 Accordingly, all pre-payment requests endorsed by MDAs must be accompanied by the following documents:-

i. Covering letter from the Executing Agency;
ii. Project briefs as prepared by the Project Officers
iii. In-house Inspection Report of the Agency's Planning Unit;
iv. Completed payment certificate on MEPB standard format(Certificates not in the

MEPB format will not be processed);

v. Letter of contract award;

vi. Dated Digital Photographs of project execution (before, during and after);

vii. As-Built Drawings (ASD) for completed projects;

viii. Certificate of Completion (for release of retention fee);

ix. Relevant documents such as Bill of Quantities, Store Receipt/Invoice, Contract Agreement, etc. must be included to facilitate processing of payments; and

x. Evidence that project site had been cleaned and all equipment de-mobilised by the contractor.

14.0 ADVANCE PAYMENT BOND/BANK GUARANTEE

14.1 Awarded Contracts requiring Advance Payment must be adequately supported with acceptable Advance Payment Bank Guarantee or Bond issued by a reputable Insurance Company.

14.2 Such Guarantees/Bond must be examined and vetted by the Ministry of Justice to certify that the instrument is valid and redeemable throughout the duration of the contract.

14.3 It is the primary responsibility of Project Officers to track the validity of each Advance Payment Guarantees/Bond from the point of release of Advance Payment up to final liquidation or amortisation.

14.4 In addition, contractors handling projects above N100m are to undertake contractor all-risk insurance policies to indemnify Government against damages to materials, properties and persons in the course of project execution.

15.0 GRANTS/COUNTERPART FUNDS AND LOANS

15.1 It is mandatory for MDAs to involve MEPB as well as Debt Management Department (DMD) of the Ministry of Finance of draw-downs of all Grants/Counterpart Funds and Loans. Beneficiary MDAs must also render comprehensive **Monthly** returns on such Grants **(in cash or kind)** for effective tracking.

16.0 CONCLUSION

16.1 In conclusion, the successful implementation of this budget will make a positive impact on the current Economic Recession. Meanwhile, this Government also desires to complete all on-going projects, settle outstanding bills, sustain the goals of job creation, poverty eradication & wealth creation and continual and efficient service delivery to the citizens. Hence, all hands must be on deck to ensure that available resources are prudently utilized towards ensuring that the dividends of democratic governance are delivered to the doorsteps of the citizens of Lagos State.

16.2 Thank you.

Abayomi Kadri
Permanent Secretary (MEPB)

LAGOS STATE GOVERNMENT
CITIZENS' GUIDE TO Y2017
(GOLDEN JUBILEE BUDGET)

1.0 Lagos State Budget

Section 121 of the 1999 Constitution, requires His Excellency, the Governor to submit an annual budget proposal (Appropriation Bill) for enactment into law by the House of Assembly. After the passing of the appropriation Bill into Law, it is assented to by the Governor and becomes an Appropriation Law. Hence, the responsibility for the State Budget is between the Executive and Legislative arm of the Government.

2.0 Budget and Budget Process

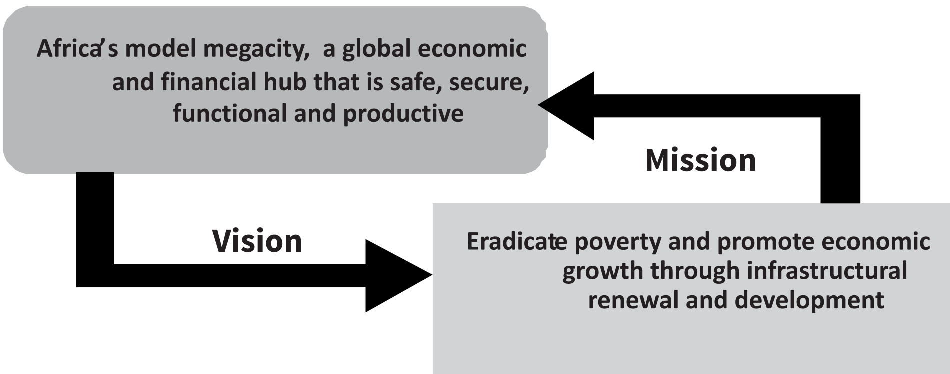
Public Sector budget is an indication of how Government plans to generate Revenue on one hand and how to utilize the revenue within a specified period, usually a year on the other hand. The Budget therefore sets out the priority areas for spending in line with Government Policies/Programmes and needs assessment of the people in line with the expected Revenue for that year.

Budget process is a system of rules governing the decision-making that leads to a Budget, from its formulation, through its legislative approval, to its execution.

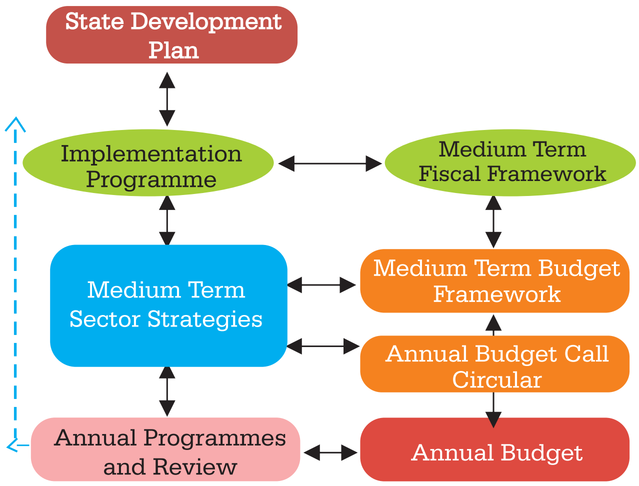
3.0 Stages of Annual Budget Preparation Process

- Budget Conception informed by Medium Term Expenditure Framework (MTEF)
- Budget Preparation and Approval
- Budget Implementation, Monitoring & Control
- Budget Evaluation

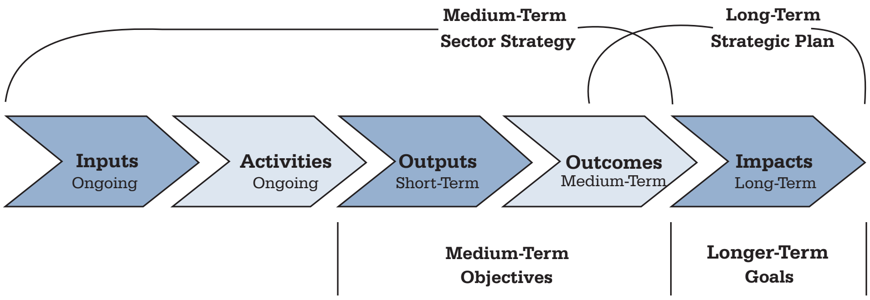
4.0 The Lagos State Development Plan (LSDP) – Vision and Mission



5.0 The LSDP Framework



6.0 The Result Chain



Linkages between LSDP, MTSS, PMR and Budgets

LSDP-deals with Impacts and Outcomes

Medium Term Sector Strategy (MTSS) - Outputs, Activities and Inputs

MTSS - the basis for preparing annual budget and thereafter open opportunities for monitoring activities

7.0 Trend Analysis of the Budget Performance (2007 – 2016)

Year	BUDGET SIZE ₦'000	ACTUAL PERFORMANCE ₦'000	% PERF
2007	274,762,000	192,166,000	70
2008	403,401,000	286,602,000	71
2009	405,000,000	294,710,000	73
2010	411,571,000	329,526,000	80
2011	450,775,000	347,053,000	77
2012	491,941,000	439,464,000	89
2013	507,105,000	429,745,000	85
2014	489,690,000	408,312,000	83
2015	489,690,000	350,676,000	72
2016	662,588,000	528,664,000	80

8.0 Areas of Focus in Y2017

The Y2017 Budget will continue to promote massive investments in **Security, Infrastructure, Transport/Traffic Management, Physical and Social Infrastructural Development, Environment, Health, Tourism, Power, e-Governance, Education, Agriculture and Skill Acquisition.** This isgeared towards improving the economic fortune, creating wealth and job opportunities in the State, without prejudice to other functions of government.

9.0 Underlining Principles of Y2017 Budget

These includes continuous payment of outstanding liabilities, completion of all on-going projects, planned and systematic maintenance of existing/new infrastructural facilities, sustenance of the goals of job creation, poverty eradication and wealth creation, continuous and efficient service delivery to the citizens. Above all priority is given to projects that will be completed by the second quarter of 2018

10.0 Y2017 Budget at a Glance

Budget Size – **N 812.998bn**

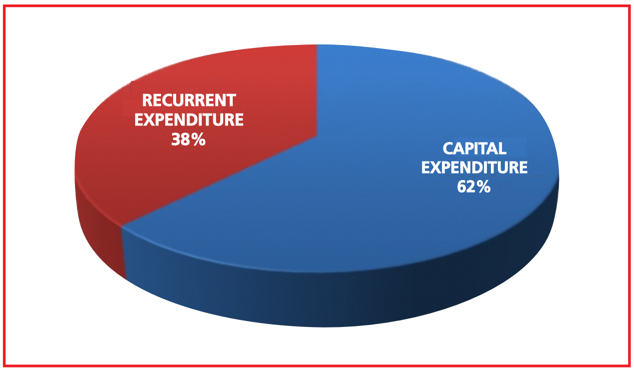
11.0 Projected Revenue Sources

▪ Total Internally Generated Revenue (Capital Receipts inclusive)	-	**N476.308bn**
▪ Federal Transfers	-	**N166.539bn**
▪ Financing Requirement (Deficit)	-	**N170.151bn**
		N 812.998bn

12.0 Projected Expenditure

Recurrent Debt	-	**N30.078bn**
▪ Personnel	-	**N104.712bn**
▪ Overhead	-	**N170.393bn**
Recurrent (Non Debt)	-	**N275.104bn**
▪ **Recurrent Expenditure (Debt &Non Debt)**	-	**N305.182bn**
▪ Capital Expenditure	-	**N507.816bn**
Budget Size	-	**N812.998bn**

13.0 Capital/Recurrent Expenditure Mix62.46%:37.54%



14.0 Where the Money Comes From (Funding Sources)

Internally Generated Revenue (Nbn)		Capital Receipt (Nbn)		Federal Transfers (Nbn)		Financing	
Internally Generated Revenue	**450.867**	**Capital Receipts**	**25.441**	**Federal Transfers**	**166.539**	**Deficit Funding**	**170.151**
Lagos Internal Revenue Services	360.000	Grants	9.880	Statutory Allocation	48.183	External Loans	22.551
Internally Generated Revenue (Others)	62.745	Other Capital Receipt	15.561	Value Added Tax	84.899	Internal Loans	47.600
Dedicated Revenue	23.722			Extra Ordinary Revenue	31.957	Bond Issuance	100.000
Investment Income	3.200			13% Derivation	1.500		
Extra Ordinary Revenue	1.200						

15.0 Where the Money Goes (Expenditure)

Recurrent Expenditure				Total Capital Expenditure	
Recurrent Debt	**30.078**	**Recurrent Non Debt**	**275.104**	Capital Expenditure	436.260
Debt Charges External	6.078	Personnel	104.712	Repayment	71.556
Debt Charges Internal	22.000	Overhead Expenditure	170.393		
Debt Charges Bond	2.000				

16.0 Function Group Allocation

The Y2017 Budget Size Functional Group **Disaggregation** and percentage share:

FUNCTION	Y2017 ALLOCATION (bn)	%
General Public Service	207.155	25.48
Public Order & Safety	39.722	4.89
Economic Affairs	296.717	36.50
Environmental Protection	56.569	6.96
Housing & Community Amenities	50.344	6.19
Health	51.447	6.33
Recreation, Culture & Religion	12.419	1.53
Education	92.445	11.37
Social Protection	6.180	0.76
Total	**812.998**	**100.00**

- Percentage allocated to Function Groups reflects Government priorities, sustenance of past trend and needs assessment of the citizenry
- Highest priority goes to Economic Affairs at 36.50%.This is in line with the policy thrust of Government on massive investments in Infrastructure (Physical and Social)

17.0 Key Deliverables

The critical areas of our expenditure plan for Y2017 are:

17.1 Roads and Other Infrastructure: The State Government proposed to spend the sum of **N141.692bn** on road infrastructure. This includes:

- Completion of Abule-Egba overhead bridge and Ajah flyover
- Continuation of massive road rehabilitation in partnership with Local Governments/Local Council Development Areas (operation 181 roads)
- Murtala Mohammed International Airport Road from Oshodi, Agric-Isawo-Owutu-Arepo Road in
- Ikorodu, igbe-Igbogbo Phase II- Bola Tinubu Way in Ikorodu, Ijegun-Imore Phase II, Amuwo in Ojo axis, Oke-Oso-Araga-Poka in Epe, Poka-Majoda and Pen Cinema flyovers, to open up the hinterlands, improve connectivity in the State and reduce travel time.

Continuation of the reclamation of Lekki Foreshore, introduction of Signage signalisation, Lane-

- Marking and Community Traffic Initiatives, Advancement of "Light-up" Lagos project through provision, rehabilitation and maintenance of Streetlight facilities.

  The State Government shall enter into Public Private Partnership (PPP) for the following projects;
- Oke Oso-Itoikin road dualisation Project
- Oko komaiko-Seme (Road Project)
- Ikorodu-Agbowa, Itoikin-Ijebu Ode Road Projects

17.2 **Transportation: N49.077bn** has been earmarked to be expended on various Transportation projects, such as

- Advancement of 10-Lane Lagos-Badagry Expressway
- The Blue Rail Line,
- Construction of jetties and terminals (especially at Epe and Marina with shoreline protection)
- Procurement of ferries to improve water transportation and encourage tourism.
- Expansion of BRT Lanes in Lagos, especially Oshodi – AbuleEgba BRT Corridor as well as other
- corridors.
- Fundamental reforms will be carried out on all modes of transportation – Road, Water and the Walkways.
- Public Transport Infrastructure Bond will be issued in the course of the year for the replacement of yellow buses on Lagos metropolis.

17.3 **Agriculture and Food Security:** The sum of **N4.795bn**has been budgetedfor the following areas such as:

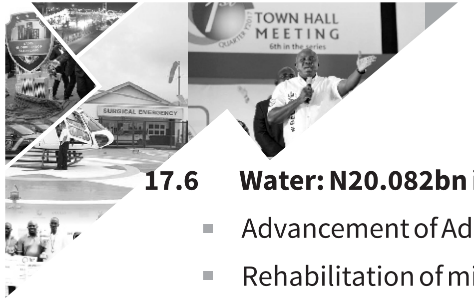
- Accelerated Food Expansion Program with focus on Rice production, Animal husbandry and Root Crops.
- Collaboration with other States in the Federation in the area of Food production and ensuring self-sustenance in staple foods.

17.4 **Tourism:** The sum of **N20.247bn** has been approved for:

- The Development of Heritage Centre for Leadership (Lugard House), Centre for Yoruba Culture &
- History (Lagos House), J.K Randle Centre
- Transformation of the Onikan museum, Establishment of Museum for Art and Culture in Ikeja
- Development of tourism hubs in Lagos-West and Lagos-East
- Construction of 6 Cultural Theatres in Alimosho, Badagry, Epe, Ikorodu, Ikeja and Lagos Mainland.

17.5 **Environment: N24.031bn** out of the total provision of **N56.569bn** will be expended on continuous

- Improvement/Maintenance of Drainage Channels (De-flooding Programmes)
- Procurement of Specialized Equipment for Flood Abatement purposes.
- Reforms around solid waste collection and management to ensure a cleaner Lagos.
- Construction/Upgrading of Septic treatment plant at Ebute Elefun, Alausa, Abesan, Oke-Afa, and Iponri.
- Landscaping & Beautification of various sites (e.g. Apapa -Oshodi Expressway to International Airport).



17.6 **Water: N20.082bn** is proposed for the following:

- Advancement of Adiyan waterworks (phase II)
- Rehabilitation of mini waterworks all over the State,
- Improvement of water pipelines and reticulation.

17.7 **Housing:** The total allocation to the Housing and Community Amenities is **N50.344bn**. This will ensure affordability of housing units through Rent-to-Own schemes (Badagry, Lagoon View, Topo-Idale and Imota),

- The sum of **N15.260bn** out of the allocation is committed to completion of on-going construction of housing estates in Sangotedo, Odo-Onasa, Agbowa, Igbogbo-Baiyeku, Ikorodu).
- **N8.249bn**will be spent on the improvement of electronic Certificate of Occupancy (e-CofO) / Title Re-certification project, Issuance of e-planning approvals and payment of Compensation on acquired Land.

17.8 **Health:** The sum of **N51.447bn** has been earmarked for:

- Continuous upgrading/Renovation of health facilities and completion of on-going healthcare infrastructure, including Maternal and Child Care Centres (MCCs).
- Upgrading/Renovation of primary healthcare centres
- Completion / Equipping of Drug Quality Control Laboratory (DQCL)
- Prevention of blindness / Special health projects
- Construction of Specialist Hospital
- Construction of Medical Park. (PPP)
- Implementation of Medical Health Insurance Scheme and e-health programme
- Commitment to the prompt remuneration of doctors, nurses and other medical staff in the health sector.

17.9 **Sports Development:** A total of **N9.457bn** has been earmarked for:

- The Development of four mini stadia
- Upgrading of Teslim Balogun Stadium hostel
- Construction of 50 Community Youth Recreation Centres across the State
- Provision of sporting facilities in schools and Local Governments across the State.

17.10 **Education:** To accord education its priority, a total sum of **N92.445bn (including Personnel Costs)** has been set aside for the following:

- Continued Rehabilitation / Upgrading of Public School Buildings/Facilities
- Continued provision of furniture for secondary schools
- Construction of new schools.
- Schools improvement plan for secondary schools
- Provision of equipment for science laboratories.
- Continued provision of free textbooks and books for public school libraries
- Development of e-Libraries
- Mandatory capacity building programmes for teachers in public schools

- Renovation of divisional libraries at Epe and Badagry
- Enhanced quality control of public and private schools
- Continuation of the 'kick illiteracy out of Lagos programme'.
- Invest in Digital Libraries (e-Libraries) as well as Code Lagos projects, so as to make Lagos State the next technology frontier in Africa.
- Standardization of vocational education curriculum with a view to implementing a model that will enhance the capacity of the teeming youth to create employment.

17.11 **Commerce and Industry**: **N1.500bn** is proposed for the following:

- On-going development of Lekki Free Trade Zone
- Industrial Park Development
- Development of Enterprise zones, Badagry Deep Sea Port, Eko Atlantic City project and other areas.

17.12 **Wealth and Employment Creation: N6.250bn** has been earmarked in the budget to sustain the implementation of Employment Trust Fund Scheme, which has commenced disbursement of loans to beneficiaries in Y2016.

17.13 **Women Affairs:** A total sum of **N2.193bn** has been provided for various initiatives for women, including:

- The Upkeep and maintenance of Skill Acquisition Centres
- Special Poverty Alleviation Intervention Programme for women
- Construction / maintenance of skill acquisition Centres and other poverty alleviation related Projects at Isheri, Ibeshe, Eredo etc.
- Construction of Institutes for caregivers in Agidingbi and Lekki as well as the Construction of multipurpose centre / zonal centres for women across the State.

17.14 **Youth and Social Development:** The sum of **N2.698bn** proposed for the Construction of elderly care

- centres in Ikorodu, Epe, Badagry, Alimosho and Lagos Island, includes:
  Renovation, refurbishment, equipping / furnishing and maintenance of youth hostel and centres at
- Oworonshoki, Omituntun, Ojokoro, Gbagada, Badagry, Epe, and Sam Shonibare
  In order to promote inclusive governance, the sum of N500 million is set aside as Special Grant (Disability Fund) for people living with disabilities.

17.15 **Governance:** The sum of **N11.193bn** has been proposed for spending in this area, out of which **N1.250bn** will be spent on various capacity building Programmes through the Ministry of Establishments, Training and Pensions to expose Public Servants to both local and international trainings in order to equip them for their role in actualizing the Lagos State Development Plan 2012-2025.

17.16 Pensions: The sum of **N3.800bn** has been set aside for the 7.5% Government share to Pension Contribution and **N7.150bn** for Pension Redemption Bond Fund-Shortfall.

17.17 Science and Technology: N11.000bn has been allocated for Strategic Information Management, Building & Upgrade of IT Infrastructure State-wide, e-GIS Land Automation, Single Billing System and Ease of Payment for Taxes, Levies and Other Revenue items. This will include Smart City project targeted at deploying technology to enhance security in the State and will also enhance revenue generation efforts.

17.18 Security, Law and Order: Government has budget the sum of **N39.722bn** to address security challenges in the state, as well as the maintenance of Law and Order. These will be effected through:

- Provision of vehicles and security gadgets.
- Procurement of recording equipment for verbatim reporting/legal service & training centre.
- Establishment of Crime Data Register/Criminal Case Tracking Systems/CCTV
- Construction/Completion of Police Area Command at Ibeshe phase1-3, Elemoro phase1-3 &Idimu phase2-3
- Construction of DNA Forensic Centre at E-Learning Centre, CMS, Lagos
- Provision of other security equipment as well as logistics
- Construction of Store/Warehouse at the three Senatorial districts of the State(Lagos West, East & Central) for election materials
- Purchase of Specialized Fire Fighting Equipment
- Maintenance of LASEMA resettlement centres at Agbowa & Igando camps
- Maintenance & Upkeep of Magistrate Courts at Ajah Badore, Igbosere and Ikeja,
- Re-branding of Neighbourhood Watch to Neighbourhood Safety Agency.
- Enhanced welfare of security operatives through the provision of allowances, fuelling of patrol vehicles and adequate life insurance covers to motivate them in 2017.

18.0 CITIZENS' ROLE

We appeal to Citizens to co-operate with the State Government through:

- Regular payment of taxes
- Provision of information to security agencies
- Monitoring of on-going Government projects and reporting observed lapses to appropriate Government agencies
- Patronage and Protection of Public Facilities and Infrastructure

19.0 Y2017 Budget Work Plan

SN	*SUBJECT*	ACTIVITIES	PROPOSED DATE
i.	*Conclusion on 2016 & Inception of Y2017 Budget*	*(a) Y2017 Budget Analysis*	January
		(b) Issuance of Budget Operational Guidelines	January
		(c) Preparation of Budget Profile	January
ii.	*Budget Performance Appraisal*	*(a) **4th Quarter/Full Year** Y2016 Budget Performance Appraisal*	January
		*(b) **1st Quarter,** Y2017 Budget Performance Appraisal*	April
		*(c) **2nd Quarter/Mid -Year** Review of Y2017 Budget Performance*	July
		*(d) **3rd Quarter,** Y2017 Budget Performance Appraisal*	October
		*(e) Y2017 Budget Performance Appraisal for the **4th Quarter/Full Year***	January 2018
iii.	*Implementation of the Y2017 Budget*	*(a) Hos ting of Budget 2017 on the Internet*	*February*
		(b) Publishing of Citizens' Guide	*March*
		(c) Publishing of Abridged Budget Document	*March*
		(d) Burning of detailed Budget into CD/ hosting on Internet)	*March*
iv.	*Commencement of Y2018 Budget Preparation*	*(a) Meeting with Major Revenue Generating Agencies and Ministry of Establishment Training & Pensions on Fiscal Strategy 2018-2020*	*April*
		(b) Preparation and Adoption of Fiscal &Sectoral Strategy for 2018 -2020	*April*
		(c) Presentation of 2018-2020 Economic & Fiscal Update/ MTBF to EXCO	*May*
		(d) Presentation of 2018 -2020 Economic & Fiscal Update/ MTBF to HOA	*May*
		(e) Budget Consultative Forum i) Lagos East-Epe ii) Lagos Central -Surulere iii) Lagos West - Ikotun	 *June* *June* *June*
		(f) Function Group Budget Disaggregation Meetings	*July*
		(g) Submission of Function group agreed figure	*July*
		(h) Issuance of Y2018 Call Circular	*July*

SN	SUBJECT	ACTIVITIES	PROPOSED DATE
v.	Preparation of Y2018 Budget Estimates	(a) Workshop for Planning Officers in MDAs	July
		(b) Submission of Budget Proposals	July
		(c) Uploading of Budget Proposals into the Oracle	July
		(d) Evaluation of Proposals	July
		(e) Bilateral Budget Discussions	July -August
vi.	Collation of Bilaterally Agreed Budget Figures	(a) Compilation of Personnel Cost, Overhead Cost, Capital Cost, etc	August
		(b) Production of budget Summary Table	
vii.	Y2018 Draft Budget	(a) Submission for Y2018 Draft Budget to His Excellency	August
		(b) Presentation of Y2018 Draft Budget to the State Treasury Board	September
		(c) Presentation of Y2018 Draft Budget to the State Executive Council	September
		(d) EXCO/Legislative Parley on Y2018 Budget	September
viii.	Legislative Processes	(a) Presentation of Draft Y2018 Budget to the House of Assembly	September
		(b) Consideration of Budget proposals by the House	October -December
		(c) Passing of Y2018 Appropriation Bill	
ix.	Appropriation Law	(a) Printing of the Appropriation Law	November/ December
		(b) Assent of Y2018 budget by the Governor	November/ December
		(c) Updating of Y2018 Approved Budget into the Oracle	January
x.	Conclusion of Y2017 Budget	Y2017 Budget Performance Appraisal for the **4th Quarter/Full Year**	Jan. 2018

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UNITED STATE DOLLARS EQUIVALENT- FUNCTION ALLOCATION OF Y2017 AND Y2016

S/N	FUNCTION GROUP	Y2017 BUDGET			Y2016 REVISED BUDGET		
		N	US $	% Alloc	N	US $	% Alloc
1	General Public Service	207,155,055,717	681,431,104	25.48	111,359,098,199	617,221,176	16.81
2	Public Order and Safety	39,722,147,667	130,664,959	4.89	32,908,021,841	142,797,065	4.25
3	Economic Affairs	296,717,172,575	976,043,331	36.50	221,735,908,183	1,067,679,737	31.74
4	Environmental Protection	56,569,049,603	186,082,400	6.96	52,648,599,505	269,536,038	8.01
5	Housing and Community Amenities	50,344,432,237	165,606,685	6.19	56,263,091,867	318,594,375	9.47
6	Health	51,447,364,081	169,234,750	6.33	66,843,796,916	328,313,092	9.76
7	Recreation, Culture and Religion	12,418,921,631	40,851,716	1.53	4,636,917,054	23,537,650	0.70
8	Education	92,444,590,441	304,094,048	11.37	112,166,693,242	575,275,826	17.10
9	Social Protection	6,179,556,392	20,327,488	0.76	4,025,980,116	20,436,447	0.61
	Total	812,998,290,343	2,674,336,481	100.00	662,588,106,924	3,363,391,406	100

Y2017- USD $1 = N304 (CBN: 8 March,2017)
Y2016 - USD $1 = N197 (CBN: 17th February,2016)

COMPARATIVE FUNCTION ALLOCATION OF (Y2017 AND Y2016)

FUNCTION	Y2017 BUDGET				Y2016 REVISED BUDGET			
	Recurrent Expenditure	Capital Expenditure	Total Allocation	% Alloc	Recurrent Expenditure	Capital Expenditure	Total Allocation	% Alloc
General Public Services	133,744,188,712.63	73,410,867,004.07	207,155,055,716.70	25.48	54,828,923,502	56,530,174,697	111,359,098,199	16.81
Public Order and Safety	18,047,367,277.33	21,674,780,389.79	39,722,147,667.12	4.89	17,935,884,622	14,972,137,220	32,908,021,841	4.97
Economic Affairs	38,886,536,875.70	257,830,635,699.12	296,717,172,574.82	36.50	26,100,752,122	195,635,156,061	221,735,908,183	33.47
Environment	14,249,502,143.59	42,319,547,459.24	56,569,049,602.83	6.96	20,002,731,608	32,645,867,897	52,648,599,505	7.95
Housing and Community Amenities	2,886,109,695.93	47,458,322,541.21	50,344,432,237.14	6.19	3,761,497,825	52,501,594,043	56,263,091,867	8.49
Health	34,577,306,118.76	16,870,057,962.00	51,447,364,080.76	6.33	44,911,631,781	21,932,165,135	66,843,796,916	10.09
Recreation, Culture and Religion	2,552,024,464.70	9,866,897,166.65	12,418,921,631.35	1.53	3,059,726,312	1,577,190,742	4,636,917,054	0.70
Education	58,117,507,638.98	34,327,082,801.65	92,444,590,440.63	11.37	85,365,100,612	26,801,592,630	112,166,693,242	16.93
Social Protection	2,121,740,006.03	4,057,816,385.86	6,179,556,391.89	0.76	2,275,334,537	1,750,645,579	4,025,980,116	0.61
TOTAL	305,182,282,933.65	507,816,007,409.57	812,998,290,343.22	100.00	258,241,582,921	404,346,524,003	662,588,106,924	100.00

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

		FUNCTION, BUDGET GROUP AND AGENCY	Y2017 BUDGET	Y2016 REVISED BUDGET
General Public Services			**207,155,055,717**	**111,359,098,199**
Governance			**12,288,063,520**	**10,718,402,771**
1	002	Secretary to the State Government Office/ Cabinet Office	1,458,124,836	178,798,229
2	032	Office of Civic Engagement	865,390,441	353,282,560
3	027	Office of the Auditor General for Local Govt.	352,316,909	320,575,072
4	028	Office of the State Auditor General.	389,349,937	336,579,070
5		Audit Service Commission	163,140,077	134,742,910
6	022	Liaison Office	330,635,672	407,044,739
7	026	Deputy Governor's Office	1,351,017,836	1,251,491,301
8	070	Office of the Chief of Staff	7,080,372,579	7,194,356,345
9		Central Internal Audit Department	119,556,000	80,000,000
10		Project Implementation and Monitoring Unit	27,300,000	27,300,000
11	051	Office of Transformation, Creativity and Innovation	150,859,232	165,325,010
12	035	Secretary to the State Government Office	-	327,907,533
13	007	Office of The Head of Service		21,000,000
House of Assembly			**15,128,310,846**	**11,129,318,957**
14	019	House of Assembly	14,839,982,843	10,871,961,534
15		House of Assembly Commission	288,328,003	257,357,423
Economic Planning and Budget			**18,187,370,392**	**12,828,818,012**
16		Ministry of Economic Planning & Budget(HQ)	741,600,454	806,358,984
17		MEPB GOC(Statewide)	346,702,041	2,078,702,041

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY			Y2017 BUDGET	Y2016 REVISED BUDGET
18		Completion of On-going LMGDP	1,392,665,450	1,300,457,212
19		Risk Retention Fund	107,090,448	100,000,000
20		Hosting of Economic Summit	300,000,000	300,000,000
21		Contigency Fund	3,099,311,999	1,540,922,599
22		GRANTS	1,400,000,000	-
23		COUNTERPART FUND	1,600,000,000	-
24		Construction of VIP Charlet	2,000,000,000	-
25		Special Expenditure	-	4,500,000,000
26		Staff Housing Fund	100,000,000	100,000,000
27		Provision For Increase in Subvention	100,000,000	78,957,240
Establishment and Training			**36,169,929,584**	**3,407,628,564**
30	040	Ministry of Establishments and Training	1,694,791,725	1,527,527,933
31		PERSONNEL COST(STATE WIDE)	32,155,000,048	
32	050	Office of Head of Service/Public Service Office	1,376,525,744	1,004,397,942
33	060	Civil Service Commission	210,741,650	257,005,575
34	077	Public Service Staff Development Centre	496,781,481	496,781,481
35	077	Public Service Club	46,472,612	44,700,000
36	003	Civil Service Pensions Office	106,008,087	117,623,899
37	077	Lagos State Pension Board (LASPEB)	83,608,237	75,421,689
Finance			**95,308,984,419**	**61,441,705,966**

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY			Y2017 BUDGET	Y2016 BUDGET
38	011	Ministry of Finance	6,347,760,482	3,537,595,307
39		Ibile Holdings Investment support	4,000,000,000	2,000,000,000
40	077	Investment in Ibile Micro finance Bank	1,000,000,000	
41		Investment in Oodua Group	10,000,000,000	-
42		PPP (Outstanding)	2,130,000,000	5,000,000
43		PPP slip Roads, Bridges and Pedest. Bridges	1,000,000,000	1,502,800,000
44		Outstanding Liabilities (Unclassified Projects)	1,000,000,000	1,595,199,450
45		Debt Charges (Internal)	22,000,000,000	11,750,000,000
46		Debt Charges (External)	6,078,000,000	1,401,000,000
47		Debt Charges(Bond)	2,000,000,000	-
48		Land Use Charge Appeal Tribunal	35,000,000	
49	012	State Treasury Office	23,880,086,808	23,800,605,358
50	013	Lagos State Internal Revenue Service	13,926,815,875	14,627,911,398
51	077	Lagos State Lotteries Board	239,638,709	191,397,980
52		Lagos State Lotteries Board (Good Causes; inclusive)	1,530,000,000	2,090,000,000
53	077	L/S Public Procurement Agency	141,682,545	110,196,472
Information and Strategy			**5,605,896,168**	**4,130,247,675**
54	015	Ministry of Information and Strategy	2,829,816,132	1,459,982,888
55	077	Lagos State Printing Corporation	1,162,185,592	1,183,169,835
56	077	Lagos State Records and Archives Bureau	60,000,000	60,000,000
57	077	Lagos State Television Services	868,912,787	823,594,951
58		Lagos State Traffic Radio	117,000,000	77,000,000
59	077	Lagos State Radio Services	567,981,657	526,500,000
Local Government			**2,772,145,242**	**2,740,890,264**

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY			Y2017 BUDGET	Y2016 BUDGET
60	024	Ministry of Local Government/Community Affairs	2,092,388,562	2,157,896,176
61		Special Allowances for Obas	400,000,000	300,000,000
62		Centre for Rural Development	42,000,000	42,000,000
63	025	Local Govt. Service Commission	146,188,403	144,360,834
64	062	Local Government Establishment and Pensions	91,568,277	96,633,254
Science and Technology			**11,239,107,724**	**9,584,294,110**
65	049	Ministry of Science and Technology	3,988,830,683	7,475,463,059
66		Payment of Enterprise Licence	998,164,813	998,164,813
67		E-GIS Projects	5,000,000,000	
68		Lagos State Residents Registration Agency (LASRRA)	1,252,112,228	1,110,666,238
69		Loans Repayment (GPS)	**10,455,247,823**	-
Public Order and Safety			**39,722,147,667**	**28,131,021,841**
Justice			**8,117,327,221**	**6,873,123,049**
70	017	Ministry of Justice	4,284,748,591	4,292,523,049
71	077	Lagos State Independent Electoral Commission	3,501,808,953	2,280,000,000
72	077	Office of the Public Defender	70,000,000	70,000,000
73	077	Citizen Mediation Centre	110,000,000	85,000,000
74	077	Law Reform Commission	75,769,677	70,600,000
75	077	Law Enforcement Training Institute (LETI)	75,000,000	75,000,000
Judiciary			**6,628,807,214**	**6,607,403,823**
76	021	Lagos State High Courts	6,313,258,778	6,288,932,519
77	016	Judicial Service Commission	150,814,435	148,523,809
78	077	Multi-Door Court House	164,734,002	169,947,494
79		**STATEWIDE DISAGGREGATED**	-	**4,616,396,782**
Special Duties			**21,760,740,632**	**10,034,098,187**

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY			Y2017 BUDGET	Y2016 BUDGET
80	037	Ministry of Special Duties & Inter-Governmental Relations	2,642,821,036	1,514,330,718
81		Fire Services	1,033,000,000	598,316,900
82	077	Lagos State Emergency Management Authority (LASEMA)	99,247,238	99,247,238
83	077	Lagos Safety Commission	185,672,358	180,000,000
84		Neighbourhood Safety Agency	5,000,000,000	
85		Maintenance of Security Command & Control Centre	3,400,000,000	
86		Security/Emergency Intervention	1,400,000,000	1,642,203,331
87		Special Duties Expenses (OCOS)	**8,000,000,000**	6,000,000,000
88	Loans Repayment (PO&S)		3,215,272,600	-
Economic Affairs			**296,717,172,575**	**210,332,908,183**
Agriculture and Cooperatives			**7,744,419,319**	**7,967,170,936**
99	001	Ministry of Agriculture	2,537,198,393	2,759,218,689
100		Agric Youth Empowerment Scheme(YES)	700,000,000	700,000,000
101		RICE COLLABORATION(LASG AND KEBBI)	1,500,000,000	2,500,000,000
102	077	Lagos State Coconut Development Authority	112,984,209	273,840,000
103	077	Lagos State Agric Development Authority	245,063,690	237,973,242
104	077	Lagos State Agric Input Supply Authority	273,583,279	273,583,279
105	077	Agricultural Land Holding Authority	292,090,448	103,625,097
106	077	Grant	1,453,499,300	451,930,629
107	077	Counterpart Fund	630,000,000	667,000,000

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

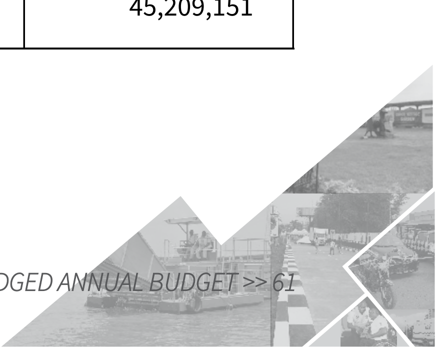
FUNCTION, BUDGET GROUP AND AGENCY			Y2017 BUDGET	Y2016 BUDGET
Commerce and Industry			**31,616,399,279**	**22,346,513,957**
108	004	Ministry of Commerce, Industry and Cooperatives	1,114,334,664	1,010,055,308
109		Lekki Free Zone	1,500,000,000	5,214,370,495
110	065	Central Business District	408,782,667	393,104,326
111	077	Lagos State Market Dev. Board	27,516,878	27,516,878
112		Office of Overseas Affairs and Investment (Lagos Global)	1,036,328,023	600,000,000
113		Ministry of Wealth Creation and Employment	1,070,100,037	809,712,500
114		Empolyment Trust Fund	6,250,000,000	3,700,000,000
115	044	Ministry of Energy & Mineral Resources Dev.	880,306,374	807,819,178
116		Ibile Oil & Gas (IOGAS)	678,637,399	587,566,564
117	077	Lagos State Electricity Board	159,547,798	103,000,000
118		LSEB (Delivering of Light-Up Initiatives)		3,000,000,000
119		Rehab / Mtnce of Street Lights	4,412,386,763	1,374,260,825
120		LSEB (IPPs)	13,078,458,677	10,719,107,883
121		Installation of New Street Light	1,000,000,000	
Tourism & Inter-Governmental Relations			**20,636,021,824**	**2,710,449,125**
122	066	Ministry of Tourism, Arts & Culture	14,875,755,859	2,254,064,558
123		Community Festival & Arts	5,620,000,000	300,000,000
124		Council For Arts and Culture	113,403,207	129,521,809
125	077	Lagos State Film & Video Censors' Board	26,862,758	26,862,758
Transportation			**56,963,451,594**	**50,719,523,468**
126	033	Ministry of Transportation	8,326,327,963	8,447,056,625
127	077	Lagos State Drivers' Institute	90,709,045	70,000,000
128		Lagos State Traffic Management Agency(LASTMA)	957,346,119	1,460,000,000
129	068	Motor Vehicle Administration Agency	4,004,923,200	4,093,162,806
130	077	Lagos State Metropolitan Area Transport Authority (LAMATA)	34,976,863,800	34,538,495,055

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY			Y2017 BUDGET	Y2016 BUDGET
131	077	Grant - LAMATA	615,185,000	266,864,982
132	077	Counterpart Fund - LAMATA	833,333,333	950,000,000
133	077	LAGBUS Asset Management	1,050,000,000	50,000,000
134		LAGBUS (Public Transport Infrastructure Bond)	3,000,000,000	-
135	077	Lagos State Waterways Authority	844,633,134	795,000,000
136	077	Lagos State Ferry Services	2,264,130,000	48,944,000
Works and Infrastructure			**142,130,770,188**	**89,937,327,105**
137	030	Ministry of Works & Infrastructure	76,082,885,888	68,269,206,654
138		State Infrastructure Intervention Fund	10,000,000,000	
139		State Infrastructure Intervention Fund (Propose Construction of Flyover @ Agege, Pen- Cinema	3,000,000,000	
140	0	Special Roads Intervention (MEPB)	10,013,721,751	-
141		Lagos Badagry Expressway	13,000,000,000	-
142	076	Lagos State Infrastructure Assets Mgt. Agency	605,265,063	566,719,973
143	077	Public Works Corporation	9,522,905,360	7,250,788,943
144		Material Testing Laboratory Services	300,000,000	
145	067	Ministry of Waterfront Infrastructure Development	19,605,992,126	13,850,611,536
146	Loans Repayment (Economic Affairs)		37,626,110,370	-
147		STATEWIDE DISAGGREGATED	-	**36,651,923,592**
Environment			**56,569,049,603**	**53,098,599,505**
Environment			**56,569,049,603**	**53,098,599,505**
148	006	Ministry of the Environment	7,201,506,400	10,275,450,563
149	0	MOE (Waste Management Sinking Fund)	10,800,000,000	-
150	077	Lagos State Environmental Protection Agency (LASEPA)	322,335,303	310,925,000
151	077	Lagos State Environmental & Special Offences Unit	90,000,000	76,000,000
152	077	Lagos Water Corporation (LWC)	9,825,603,095	8,154,857,853
153		LWC (New Water Works)	8,656,345,687	8,083,209,918
154		LWC Water Chemical	1,600,000,000	1,400,000,000

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY			Y2017 BUDGET	Y2016 BUDGET
155	077	Lagos State Wastewater Management Office	1,728,813,273	2,560,418,951
156	077	Lagos State Waste Management Authority (LAWMA)	5,167,433,601	8,775,842,617
157	077	LAWMA PSP Domestic Waste Fund	800,000,000	800,000,000
158	077	Lagos State Signage and Advertisement Agency (LASAA)	1,558,753,727	1,776,467,109
159	077	Lagos State Parks & Gardens Agency	1,658,994,128	1,588,220,108
160	077	Water Regulatory Commission	353,863,060	345,000,000
161		Counterpart Fund - L/S Water corporation	527,650,000	410,853,632
162		Counterpart Fund - LAWMA	-	250,000,000
163	Loans Repayment (Environment)		6,277,751,328	
164		STATEWIDE DISAGGREGATED	-	8,291,353,754
Housing and Community Amenities			**50,344,432,237**	**62,763,091,867**
Housing			**15,568,778,165**	**25,300,587,388**
165	014	Ministry of Housing	15,490,370,075	25,223,597,388
166	077	Lagos Mortgage Board (LMB)	78,408,090	76,990,000
Lands			**9,654,381,395**	**8,648,828,946**
167	023	Lands Bureau	8,784,661,047	7,929,957,957
168	018	Lagos State Valuation Office	430,590,515	410,103,425
169	061	Office of the Surveyor-General	439,129,834	308,767,564
Physical Planning and Urban Development			**19,848,614,421**	**16,527,449,314**
170	031	Ministry of Physical Planning and Urban Development	2,208,951,104	2,395,704,401
171		Relocation of Computer Village (Katangwa)	696,087,910	650,000,000
172		MPPUD (Okobaba Resettlement)	1,070,904,477	1,000,000,000
173		Relocation of Mile 12 to Imota	1,500,000,000	
174	077	Lagos State Physical Planning Permit Authority(LAPPA)	315,451,848	301,235,500
175	077	Lagos State Building Control Authority(LABCA)	332,784,003	184,784,003
176	077	Lagos State Infrastructural Maintenance& Regulatory Agency(LASIMRA)	55,000,000	45,209,151



FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY			Y2017 BUDGET	Y2016 BUDGET
177	077	New Towns Development Authority	6,774,592,132	5,652,116,259
178	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	25,212,713	25,000,000
179	077	Lagos State Urban Renewal Authority (LASURA)	1,622,198,298	1,523,400,000
180		LASURA/LAWMA-External Loan (EKO-UP)	4,283,617,907	4,000,000,000
181		LASURA - Counterpart Fund	428,361,791	250,000,000
182	077	Redevelopment of Isalegangan	535,452,238	500,000,000
183		Loans Repayment (Housing & Community Ammenities)	5,272,658,256	
184		STATEWIDE DISAGGREGATED	-	11,876,122,793
Health			**51,447,364,080**	**64,677,679,096**
Health			**51,447,364,080**	**64,677,679,096**
185	008	Ministry of Health	12,739,836,284	11,960,904,379
186		Ministry of Health (LASUTH Project)	642,542,686	600,000,000
187		LASUTH(Facility Mgt)	642,542,686	600,000,000
188		Ministry of Health (LASUCOM Project)	642,542,686	600,000,000
189		LASUCOM Accreditation	200,090,448	
190	043	Health Service Commission	14,493,175,516	17,535,652,813
191	101	General Hospital, Lagos	452,504,330	295,687,262
192	102	Gbagada General Hospital	403,117,967	270,822,985
193	103	Orile Agege General Hospital	301,489,540	229,865,883
194	104	Isolo General Hospital	292,414,300	238,634,700
195	105	Ikorodu General Hospital	635,874,113	343,017,671
196	106	Ajeromi General Hospital	302,222,165	213,820,833
197	107	Badagry General Hospital	239,836,479	196,245,000
198	108	Epe General Hospital	252,454,000	110,885,437
199	109	Agbowa General Hospital	51,480,649	34,676,649
200	111	Lagos Island Maternity Hospital	371,002,598	280,567,522
201	112	Massey Street Children's Hospital, Lagos	54,029,221	49,756,353

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

		FUNCTION, BUDGET GROUP AND AGENCY	Y2017 BUDGET	Y2016 BUDGET
202	113	Mainland Hospital, Yaba	96,971,592	72,660,209
203	114	Onikan Health Centre	100,204,799	57,891,940
204	115	Apapa General Hospital	82,101,299	46,999,645
205	116	Ebute-Metta Health Centre	117,620,866	78,289,186
206	117	Harvey Road Health Centre	100,490,649	47,284,039
207	118	Ketu-Ejinrin Health Centre	7,818,412	5,705,862
208	119	Ijede Health Centre	89,897,428	68,469,336
209	121	Ibeju-Lekki General Hospital	135,442,866	91,466,075
210	122	Shomolu General Hospital	146,880,000	112,279,627
211	124	Ifako/Ijaiye General Hospital	348,123,181	224,114,888
212	125	Mushin General Hospital	183,122,165	131,047,249
213	129	Surulere General Hospital	400,690,029	265,845,414
214		Gbaja MCC (Diesel)	16,072,560	
215	131	Alimosho General Hospital	522,852,674	407,270,679
216		Amuwo Odofin General Hospital	289,061,445	206,439,400
217		Lekki MCC	10,977,120	10,977,120
218		Ketu Children's Clinic	5,000,000	5,000,000
219		Hospital Units (Dedicated)		370,000,000
220		Hospital Units (IPP Intervention - Diesel)	60,903,360	
221		College of Health Technology	-	140,000,000
222	077	Lagos University State College of Medicine(LASUCOM)	2,000,432,668	1,960,432,668
223	077	Lagos State University Teaching Hospital LASUTH	5,592,018,774	6,123,993,311
224	077	Board of Traditional Medicine	28,703,552	27,639,985
225	077	Primary Health Care Board	2,878,698,435	2,654,253,268
226	077	Lagos State AIDS Control Agency (LASACA)	480,000,000	67,000,000
227	077	Lagos State Accident & Emergency Centre	66,418,090	249,083,664
228		Grant	2,592,500,000	1,372,767,000
229		Counterpart Fund	259,250,000	918,260,200
230		**Loans Repayment (Health)**	**2,117,956,449**	
231		**STATEWIDE DISAGGREGATED**	-	**15,401,970,845**

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY			Y2017 BUDGET	Y2016 BUDGET
Recreation, Culture and Religion			**12,418,921,631**	**4,636,917,054**
Home Affairs and Culture			**1,266,013,725**	**1,587,471,362**
232	009	Ministry of Home Affairs	672,413,725	1,313,871,362
233		State Sponsored Pilgrims	570,000,000	250,000,000
234	077	Christian Pilgrims' Welfare Board	11,800,000	11,800,000
235	077	Muslim Pilgrims' Welfare Board	11,800,000	11,800,000
Sport Development			**9,689,236,140**	**3,049,445,692**
236	042	Lagos State Sports Commisssion	9,461,236,140	2,169,829,241
237		Grassroot Sport Competitions	190,000,000	132,000,000
238	077	Sports Endowment Fund	38,000,000	38,000,000
239		Loans Repayment (Rec, Culture & Rel.)	1,463,671,767	
240		STATEWIDE DISAGGREGATED	-	**709,616,451**
Education			**92,444,590,441**	**113,329,337,664**
Education			**92,444,590,441**	**113,329,337,664**
241	005	Ministry of Education	14,999,068,067	11,349,498,530
242		EKO Project Implementation (Special Adviser EKO Project)	2,707,090,448	2,364,000,000
243	079	Office of Education Quality Assurance	100,000,000	100,000,000
244	077	Lagos State Technical and Vocational Board	1,560,208,110	1,401,472,549
245	038	Teachers Establishments and Pensions Office	442,210,688	458,573,077
246	045	Office of Special Adviser on Education	1,028,178,644	408,090,671
247	054	Education District 1	8,156,957,433	11,574,749,020
248	055	Education District 2	6,724,790,023	9,540,849,455
249	056	Education District 3	3,351,801,019	4,603,045,763
250	057	Education District 4	4,473,299,528	5,492,223,766
251	058	Education District 5	6,062,397,510	7,708,355,509
252	059	Education District 6	7,522,202,229	8,567,781,391
253		Education Districts 1-6 (Facility Mgt)	300,000,000	99,000,000
254		JSS (Running Cost)	198,000,000	198,000,000
255	077	State Universal Basic Education Board	2,246,858,238	2,036,258,238
256	077	Lagos State Library Board	113,032,670	40,700,000
257	077	Agency for Mass Education	26,079,200	26,079,200

FUNCTIONAL CLASSIFICATION OF Y2017 AND Y2016 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY			Y2017 BUDGET	Y2016 REVISED BUDGET
258		Kick Illiteracy out of Lagos Initiative	150,000,000	150,000,000
259	077	Lagos State Examination Board	368,867,190	238,867,190
260	077	Lagos State University (LASU)	9,510,098,047	8,451,958,114
261	077	Adeniran Ogunsanya College of Education (AOCED)	3,418,281,705	3,293,273,448
262	077	Lagos State Polytechnic (LASPOTECH)	5,196,439,820	4,831,614,365
263	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	2,098,078,133	2,123,517,039
264	077	College of Health Technology	585,593,627	
265	077	Lagos State Scholarship Board	80,000,000	40,000,000
266		Scholarship/Bursary Fund	761,839,250	866,981,979
267		GRANT - TEFUND LASU	470,000,000	470,000,000
268		GRANT - TETFUND LASPOLY	900,000,000	472,000,000
269		GRANT - TETFUND AOCOED	300,000,000	300,000,000
270		GRANT - TETFUND MOCPED	230,000,000	-
271		GRANT - SUBEB	1,918,783,784	1,047,527,027
272		Counterpart Fund - SUBEB	1,918,783,784	1,047,527,027
273		Loans Repayment (Education)	4,525,651,293	
274		STATEWIDE DISAGGREGATED	-	24,027,394,307
Social Protection			**6,179,556,392**	**4,025,980,118**
Womens Affairs and Poverty Alleviation			2,393,280,209	1,822,962,957
275	041	Ministry of Women Affairs and Poverty Alleviation	2,382,180,209	1,811,862,957
276	077	Women Development Centre	11,100,000	11,100,000
Youth & Social Development			3,184,333,021	1,496,804,848
277		Office of Youth & Social Development	3,134,333,021	1,456,804,848
278		Office of Disability Affairs	50,000,000	40,000,000
279		Special Grant Disability Fund	500,000,000	
280	**Loans Repayment (Social Protection)**		101,943,162	
281		**STATEWIDE DISAGGREGATED**		**706,212,313**
TOTAL			**812,998,290,343**	**662,588,106,923**

LAGOS SOCIO-ECONOMIC PROFILE

LAGOS DEMOGRAPHICS	
Population (Y2017)	Approximately 24,821,418
Total mass (Land & Water)	3,577.28 square km
Water Area	779.56 square km
Land Area	2,797.72 square km
Population Density	Approximately 6,939 person/km
Population Growth Rate (Lagos Bureau of Statistics)	3.2%
Average Household Size (Household Survey 2016)	5 persons
SOCIO-ECONOMIC INDICES	
Daily Human Traffic (Lagos Mainland Island)	Over 7.5 million
Vehicular Population(2015)	2.8 million cars
Road Network (Y2015)	Over 16,000km
Solid Waste Generation (2016) 1,735,293.65 Metric Tons	4,741.24MT/Per Day
Power Demand (Y2015)	Btw 5000-10000MV (Supply 3200mw)
Water Demand MGPD (Million Gallon Per Day) Y2016	724MGDP (Supply-317.5MGDP)
Per Year	19424.11 MGPY
LAGOS IN NIGERIA'S ECONOMY	
Contribution (27%) to Nigerian's GDP 2016 with a Value of ($107.216 billion)	
Contribution (26%) toNigerian's GDP 2016 with a value of ($402.377billion) at 3.5 % growth rate by projection.	
Lagos GDP is equivalent of 19 African Countries' GDP added together in billion dollars	
Lead contributors over 62% to non - oil sector GDP in 2010	
Accounts for over 60% of country's industrial/commercial Activities (about 30% of Bank's branch network for Lagos)	
45% of National Electricity Consumption	
50% of Petroleum Products Consumption	

LAGOS SOCIO-ECONOMIC PROFILE

Generate 70%, 50% of Nation's ports cargo/revenues Telecom/Media hub 50% of 60 million PTO/GSM subscribers	
Hub of aviationactivities (international-75%; Domestic 40%)	
Largest stock exchange in West Africa	
LAGOS IN AFRICA	
One of 7 lead NEPAD States	
Targets to be Africa's Lead Financial centre by 2020	
Lagos GDP ranked 98^{th} /5^{th} among world/Africancities respectively.	
Other African Cities	
Cairo (Egypt)	1^{st}
Johannesburg (South Africa)	2^{nd}
Cape Town (South Africa)	3^{rd}
Ethiopia	4^{th}
Lagos (Nigeria)	5^{th}
LAGOS IN AFRICA	
Compared with Africa Countries, it would rank 5^{th}.	
The Budget size of Lagos State is larger than the Budget of many countries in Africa.	
Population of Lagos State is a combination of 30 Africa Countries such as Burundi, Rwanda, Gabon, EquatorialGuinea, Tunisia, Botswana, Namibia, Senegal, Sierra Leone, Mauritius, Somalia, Congo, Lesotho, Swaziland, Benin, Mauritania And others.	
The GDP (Y2010) figure of Lagos State as approved by EXCO stood at N 12,091,301,325,014 or \$80.61bn prior to rebase and N14, 093,246,731,200 or \$91.042bn after rebasing.	

JUSTICE AND PROGRESS