

A LAW TO AUTHORISE THE ISSUANCE AND APPROPRIATION OF THE SUM OF SEVEN HUNDRED AND FORTY-EIGHT BILLION, NINETY-SIX MILLION, FIVE HUNDRED AND EIGHT THOUSAND, FIVE HUNDRED AND SEVENTY-ONE NAIRA (₦748,096,508,571.00) ONLY FROM THE CONSOLIDATED REVENUE FUND AND ONE TRILLION, NINETEEN BILLION, NINE HUNDRED AND SEVENTEEN MILLION, SIX HUNDRED AND FORTY-SIX THOUSAND, SEVEN HUNDRED AND THIRTEEN NAIRA (₦1,019,917,646,713.00) ONLY FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER 2023.



A LAW TO AUTHORISE THE ISSUANCE AND APPROPRIATION OF THE SUM OF SEVEN HUNDRED AND FORTY-EIGHT BILLION, NINETY-SIX MILLION, FIVE HUNDRED AND EIGHT THOUSAND, FIVE HUNDRED AND SEVENTY-ONE NAIRA (₦748,096,508,571.00) ONLY FROM THE CONSOLIDATED REVENUE FUND AND ONE TRILLION, NINETEEN BILLION, NINE HUNDRED AND SEVENTEEN MILLION, SIX HUNDRED AND FORTY-SIX THOUSAND, SEVEN HUNDRED AND THIRTEEN NAIRA (₦1,019,917,646,713.00) ONLY FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER 2023.

THE LAGOS STATE HOUSE OF ASSEMBLY enacts as follows-

- |   |   |
|---|---|
| <p>The Total Budget Size for the Year 2023 is<br/>₦1,768,014,155,285.00</p>   | <p>1. That the total budget size for the year 2023 is One Trillion, Seven Hundred and Sixty-Eight Billion, Fourteen Million, One Hundred and Fifty-Five Thousand, Two Hundred and Eighty-Five Naira (₦1,768,014,155,285.00) only comprising the sum of Seven Hundred and Forty-Eight Billion, Ninety-Six Million, Five Hundred and Eight Thousand, Five Hundred and Seventy-One Naira (₦748,096,508,571.00) only as Recurrent Expenditure and One Trillion, Nineteen Billion, Nine Hundred and Seventeen Million, Six Hundred and Forty-Six Thousand, Seven Hundred and Thirteen Naira (₦1,019,917,646,713.00) only as Capital Expenditure.</p> |
| <p>Summary<br/>Breakdown of<br/>the Budget.</p>   | <p>2. The summary breakdown of this budget shall be as specified in Schedule 1 Part A of this Law.</p>  |
| <p>Schedule 1 Part A.</p>   |   |
| <p>Appropriation and Issuance of<br/>₦748,096,508,571.00 as Recurrent Expenditure from the Consolidated Revenue Fund for the Year Ending 31st December, 2023.</p> | <p>3. (1) The Accountant-General of the State shall when authorised to do so by warrants signed by the Commissioner for Finance pay out of the Consolidated Revenue Fund of the State during the year ending 31<sup>st</sup> December 2023 the sum specified by warrants not exceeding the aggregate sum of Seven Hundred and Forty-Eight Billion, Ninety-Six Million, Five Hundred and Eight Thousand, Five Hundred and Seventy-One Naira (₦748,096,508,571.00) only.</p>  |
| <p>Schedule I Part B.</p>   | <p>(2) The amount stated in subsection (1) of this section shall be appropriated to Heads of Expenditure itemised under Dedicated Expenditure (Recurrent), Personnel Cost, Overhead Cost and subvention columns as specified in Schedule I Part B of this Law.</p> <p>(3) No part of the amount mentioned in subsection (1) of this section shall be issued out of the Consolidated Revenue Fund of the State after the year ending 31<sup>st</sup> December 2023.</p>  |
| <p>Appropriation and Issuance of<br/>₦1,019,917,646,713.00 as Capital Expenditure from the Development Fund for the Year Ending 31st December, 2023.</p>          | <p>4. (1) The Accountant-General of the State shall when authorised to do so by warrants signed by the Commissioner for Finance, pay out of the Development Fund of the State during the year ending 31<sup>st</sup> December 2023 the sum specified by warrants not exceeding the aggregate sum of One Trillion, Nineteen Billion, Nine Hundred and Seventeen Million, Six Hundred and Forty-Six Thousand, Seven Hundred and Thirteen Naira (₦1,019,917,646,713.00) only.</p>  |

## Schedule I Part B

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

(3) There shall not be issued out of the Consolidated Revenue Fund of the State after the year ending 31<sup>st</sup> December of the 2023 any part of the amount mentioned in subsection (1) of this section.

## Access to Funds.

5. The State Accountant-General shall ensure Ministries, Departments and Agencies (MDAs) of Government have seamless access to their earned Dedicated Revenue and Capital Receipt as approved in this Law.

Monthly Release of Overhead and Capital Costs of the Lagos State House of Assembly, The Judiciary and other Listed MDAs.

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

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

(2) The Commissioner for Finance and the Accountant-General of the State shall within the first ten (10) months of the year release to the House of Assembly and the Judiciary one-ninth ( $\frac{1}{9}$ th) of their approved Annual Capital Expenditure by the last week of every month.

(3) The Commissioner for Finance and the Accountant-General shall ensure strict compliance with the provisions of this section, failure to comply shall attract necessary sanctions.

Approval of the House for Expenditure above ₦500,000,000.00 from the Expenditure Vote.

7. (1) 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 with total value above Five Hundred Million Naira (₦500,000,000.00) only is incurred from the Special Expenditure Vote.

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



- (3) As from the commencement of this Law, the Ministry of Economic Planning and Budget shall desist from using Special Expenditure Vote and Contingency Fund to fund expenditure that are already in the yearly estimates of MDAs without approval of the House of Assembly.
- State Infrastructure Intervention Fund. 8. 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.
- Quarterly Report of Financial Status. 9. The Commissioner for Economic Planning and Budget, Commissioner for Finance and the Accountant-General of the State shall forward to the House of Assembly quarterly reports on the financial status of the State with respect to revenue, expenditure, debt and the release of funds to Ministries, Departments and Agencies (MDAs).
- Approval for Year 2022 Bond Issuance. 10. (1) The One Hundred Billion Naira (₦100,000,000,000.00) only Bond issued in year 2022 is approved for revenue generation and expenditure for the year 2023 as itemised in the Programme 4, Series 1 Bond Issuance.
- (2) The revenue and expenditure approved in subsection (1) above is as summarised in Schedule III of this Law.
- Expenditure of Revenue Collected within the Financial Year 2023. 11. Subject to the provisions of this Law and any other law on financial regulations, any revenue collected during the financial year shall not be spent on expenditure of preceding year not provided for in this Law.
- Prohibition of Extra Budgetary Expenditure / Virement/ Augmentation without Approval. 12. (1) It is an offence for any MDA to engage in extra budgetary expenditure, virement or augmentation without seeking and obtaining approval from the House of Assembly.
- (2) The Accounting Officer of each MDA shall ensure strict compliance with the provisions of this Law and shall be liable for any violation or breach of the provisions of this Law.
- (3) A Special Committee of the House shall be constituted to investigate and make appropriate recommendations of sanctions on any erring officer for the violation or breach of the provisions of this Law.
- (4) An Accounting Officer who breaches the provisions of this Law, commits serious misconduct and shall be liable to disciplinary actions in accordance with the Public Service Rules and be duly surcharged for the amount of the extra budgetary expenditure, virement or augmentation in accordance with all extant financial laws and regulations in the State.
- Citation and Commencement. 13. This Law may be cited as the Appropriation Law, 2023 and shall come into force on the ..... day of .....2023.



## SCHEDULE 1 PART A

### Y2023 Approved Budget

### Summary Position

<i>In Naira Million, unless stated otherwise</i>		
S/N	FISCAL ITEMS	2023 Approved Budget (N'm)
<b>1</b>	<b>Assumptions:</b>	
1.0	Oil price (US\$/bbl)	100
1.1	Oil production (national, mbpd)	1.5
1.2	Exchange rate (N/US\$)	420
1.3	GDP growth (national, percent annual change)	11.3%
1.4	Inflation (national, percent, annual average)	13.10
1.5	Lagos GDP Growth Rate	
1.6	Inflation Rate (State Figure)	18.08%
1.7	Lagos Nominal GDP (Estimated)	
1.8	Population	
1.9	Population Growth Rate	0
<b>2</b>	<b>1.Total Revenue</b>	<b>1,417,604</b>
<b>3</b>	<b>2. Opening Balance</b>	<b>34,791</b>
<b>4</b>	<b>3. Revenues and grants:</b>	<b>1,382,813</b>
4.1	Federal Transfer:	274,235
4.1.1	Gross (not net of deductions) Statutory Allocation	60,000
4.1.2	Excess Crude Allocation	
4.1.3	Derivation	3,900
4.1.4	Other FAAC transfers (exchange rate gain, augmentation, others)	10,335
4.1.5	VAT	200,000
4.2	Intenally Generated Revenue:	1,011,060
4.2.1	Lagos Internal Revenue Services	682,906
4.2.2	Internally Generated Revenue(Others)	232,099
4.2.3	Dedicated Revenue	89,411
4.2.4	Investment Income	6,645
4.2.5	Extra Ordinary Revenue	
4.3	Capital Receipt	97,518
4.3.1	Grants	51,882
4.3.2	Other Capital Receipts	45,636
<b>5</b>	<b>Expenditure: (Budget Size)</b>	<b>1,768,014</b>
<b>6</b>	<b>Recurrent expenditures:</b>	<b>748,097</b>
6.1	Total Personnel costs (salaries, pensions)	227,581
6.1.1	Personnel Costs (Basic and Allowance)	146,877
6.1.2	Personnel Costs (Consolidated)	3,945
6.1.3	NYSC /Interns (Allowances)	550
6.1.4	Other Personnel Cost (Contingency)	34,143
6.1.5	Severance Pay (Pol. Off. Holders)	900
6.1.6	Health Insurance Premium for Public Servants	1,416
6.1.7	1% Pension Protection Fund	1,416
6.1.8	10% Govt. Share to Pension Contribution	7,210
6.1.9	10% BSA (Pension Redemption Bond Fund)	9,356
6.1.10	Pension Redemption Bond Fund Shortfall	12,000
6.1.11	Pension & Gratuities (Civil Service/ Teaching Services)	4,514
6.1.12	142% Pension & Gratuities (Civil Service/ Teaching Services)-Arrears	909



## SCHEDULE 1 PART A

### Y2023 Approved Budget

### Summary Position

S/N	FISCAL ITEMS	Budget (N'm)
6.1.13	6% Pension & Gratuities (Civil Service/Teaching Services)-Arrears	82
6.1.14	15% Pension & Gratuities (Civil Service/Teaching Services)-Arrears	363
6.1.15	Pension & Gratuities (Judiciary)	-
6.1.16	Retirement Planning/Contingencies Expenses/Pensions	1,500
6.1.17	Pension Sinking Fund	2,400
6.2	Debt Charges (External, Internal and Bonds)	88,827
6.2.1	Debt Charges( External)	8,055
6.2.2	Debt Charges (Internal)	78,772
6.2.3	Debt Charges (Bond)	2,000
6.3	Repayments (Overhead)	-
6.4	Total Overhead costs	431,688
6.4.1	Overhead Costs	230,882
6.4.2	Dedicated Expenditure	89,411
6.4.3	Subvention (Overhead)	111,396
<b>7</b>	<b>Capital Expenditure:</b>	<b>1,019,918</b>
7.1	<i>Economic</i>	515,117
7.2	<i>Social</i>	150,987
7.3	<i>Law and Justice</i>	11,449
7.4	<i>Regional</i>	
7.5	<i>Administration</i>	117,787
<b>8</b>	<b>Repayments</b>	<b>224,579</b>
<b>9</b>	<b>Balance</b>	<b>(350,411)</b>
<b>10</b>	<b>Financing:</b>	<b>350,411</b>
10.1	External Loan	14,958
10.2	Internal Loans	235,453
10.3	Bond Issuance	100,000
11	Financing gap	
i	State Gross Domestic Product (Nm)	30,310,000,000
ii	Debt Stock	
iii	Total Revenues as a % SGDP	0%
iv	Fiscal Deficit as a % of SGDP	0%
v	Total Internally Generated Revenue/Total Revenue	73%
vi	Federal Transfers/Total Revenue	20%
vii	Public Debt Charge/Total Internally Generated Revenue	9%
viii	Public Debt Charge/Total Revenue	6%
ix	Recurrent Non Debt/Total Revenue	48%
x	Recurrent Debt/Total Revenue	6%
xi	Total Recurrent/Total Revenue	54%
xii	Total Personnel Cost/Total Expenditure	13%
xiii	Total Personnel Cost/ Recurrent Expenditure	30%
xiv	Total Personnel Cost/Total Revenue	16%
xv	Total Personnel Cost/ Total IGR	23%
xvi	Total Personnel Cost/ Overhead Cost	53%
xvii	Total Overhead Cost/Total Expenditure	24%
xviii	Recurrent Expenditure/Total Expenditure	42%
xix	Total Capital Expenditure/Total Expenditure	58%



**SCHEDULE 1 PART A**  
**Y2023 Approved Budget**  
**Summary Position**

<b>S/N</b>	<b>FISCAL ITEMS</b>	<b>Budget (N'm)</b>
xx	Capital Expenditure/Total Expenditure	45%
xxi	Deficit Funding/Total Expenditure	20%
xxii	Deficit Funding/Total Revenue	25%
xxiii	Deficit Funding/Total Internally Generated Revenue	35%
xxiv	Loan Repayment/Total Expenditure	5%



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
	General Public Services	1,049,076,268,327	12,210,633,536	22,924,630,518	5,598,860,015	92,022,646,166	236,891,216,844	10,323,669,259	14,960,000,000	134,729,707,339
	Governance	104,614,400	-	-	-	2,391,491,770	15,032,660,077	-	-	6,585,161,690
1	026 Deputy Governor's Office	250,000				126,635,266	1,620,000,000	-		196,019,277
2	002 Secretary to the State Government Office/Cabinet Office	3,000,000				134,510,570	682,614,301	-		-
3	DAWN COMMISSION						75,150,000	-		-
4	State Enumeration Program (MEPB)						713,087,027	-		200,000,000
5	032 Office of Civic Engagement	100,000				106,268,924	3,228,396,960	-		38,456,079
6	Office of the Chief of Staff	1,544,400				1,147,347,904	3,600,000,000	-		683,642,123
7	070 Project Implementation and Monitoring Unit						14,170,391	-		-
8	Office of SA (E-GIS)						920,837,499			5,000,000,000
9	029 Parastatal Monitoring Office	4,500,000				52,187,878	616,751,149	-		105,213,959
10	075 Office of Public Private Partnership	55,000,000					1,135,745,088	-		17,468,144
11	022 Liaison Office	24,570,000					213,918,086	-		125,677,889
12	073 Audit Service Commission(ASC)	250,000				98,203,307	218,315,271	-		30,381,840
13	ASC(RENT)						36,400,000	-		-
14	027 Office of the Auditor General for Local Government	5,400,000				257,608,237	559,413,362	-		24,635,429
15	028 Office of the State Auditor General	10,000,000				326,676,603	842,820,218	-		115,115,259
16	Office of Internal Audit					59,364,073	374,378,418	-		35,867,765
17	051 Office of Transformation, Creativity and Innovation					82,689,007	180,662,309	-		12,683,926
	House of Assembly	35,100,000	-	-	-	788,123,242	13,521,000,000	-	-	53,891,768,224
18	019 House of Assembly	35,100,000				696,935,287	13,521,000,000	-		53,891,768,224
19	Lagos State House of Assembly Service Commission					91,187,956	-	-		-
	Economic Planning and Budget	1,580,000	-	-	-	426,932,923	27,678,661,608	576,190,623	-	44,707,870,464
20	Ministry of Economic Planning & Budget(HQ)	1,580,000				426,932,923	958,623,763	-		802,987,286



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
21	Statistical Survey and Research						256,175,828	-		-
22	Social Intervention & Humanitarian Programme						4,200,000,000	-		-
23	Ibile Broadband						-	180,222,291		114,480,564
24	Capacity Building for Planners - Statewide						356,543,514	-		-
25	Purchase of Operational Vehicles						-	-		3,500,000,000
26	Fuel Consumption - Diesel (LAGFERRY, PWC, LSEB and LAWMA)						1,366,144,047	-		-
27	Fuel Consumption - Diesel (Statewide)						1,304,383,830	-		-
28	Consultancy						953,668,562	-		-
29	Local Governments Performance Challenge						-	-		40,000,000
30	Global Citizens/ Conferences						602,842,169	-		-
31	Socio- Economic Branding and Communication						901,111,453	-		-
32	MEPB GOC(Statewide)						1,617,407,636	-		-
33	Current Outstanding Liabilities						3,000,000,000	-		241,050,576
34	Ncares - Scares						2,290,500,000	-		868,500,000
35	Facility Management						-	-		1,921,261,215
36	Counterpart Fund						-	-		10,000,000,000
37	Special Expenditure						-	-		13,088,113,711
38	Election Projects						-	270,000,000		-
39	Hosting Economic Summit/ Other Conferences						261,000,000	-		-
40	M & E Policy Implementation						151,745,074	-		-
41	Community/Grassroot Project						-	-		3,650,000,000
42	Sustainable Development Goals (SDG) (Capacity Building)						76,608,078	-		-

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**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
43	Balance of Contingent Lending Proceeds						-	-		-
44	Special Roads Intervention (PWC) - (MEPB)						-	-		0
45	STATEWIDE PAYABLE RESERVES							-	-	-
46	Revenue Enhancement Programme						165,608,250	-		-
47	Contingency Fund						8,491,608,787	-		7,447,252,792
48	Augmentation of Running cost for SSAs (Statewide)						180,000,000	-		-
49	Planning Reserves						-	-		-
50	Lagos State Wealth Fund (LSWF)						-	-		2,951,340,393
51	Provision For Increase in Subvention						-	125,968,333		-
52	Lagos State Resilience Office									82,883,926
	Establishment and Training	54,942,319	370,000,000	-	370,000,000	86,142,576,424	5,699,630,953	658,057,575	-	2,079,052,192
53	Ministry of Establishments and Training	4,212,000				270,299,779	112,027,073	-		39,203,807
54	Upgrading of Central Records						-	-		120,495,494
55	Structured Training Promotion Exercise						123,750,000	-		-
56	National Council on Establishments Meetings						20,000,000	-		-
57	Global Training Vote						2,259,888,900	-		-
58	Lateef Jakande Leadership Academy						698,908,500	-		561,091,500
59	TOTAL ANNUAL LEAVE ALLOWANCE					4,416,989,642	-	-		-
60	Personnel Cost Consolidated					3,945,105,139	-	-		-
61	NYSC/Interns (Allowances)					550,000,000	-	-		-
62	Contingency (Personnel Cost)					34,142,962,865	-	-		-
63	Health Insurance Premium for Public Servants					1,415,900,190	-	-		-
64	1% of Total Personnel Cost (Pension Protection Fund)					1,415,900,190	-	-		-



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**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
65	040	10% of Government Share to Pension Contribution				7,210,012,153	-	-		-
66		2.5% Government Share to Pension Contribution						-		-
67		Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)				9,356,439,226	-	-		-
68		Pension Redemption Bond Fund- Shortfall				12,000,000,000	-	-		-
69		Pensions and Gratuities (Civil and Teaching Services)				4,514,083,588	-	-		-
70		142% Pensions and Gratuities (Civil and Teaching Services)-Arrears				909,271,469	-	-		-
71		6% Pensions and Gratuities (Civil and Teaching Services)-Arrears				81,780,019	-	-		-
72		15% Pensions and Gratuities (Civil and Teaching Services)-Arrears				363,408,634	-	-		-
73		Pensions and Gratuities (Judiciary)				0	-	-		-
74		Retirement Planning/Contingency Expenses (Pensions)				1,500,000,000	-	-		-
75		Pensions Sinking Fund				2,400,000,000	-	-		-
76		Severance Pay (Political Office Holders)				900,000,000	0	-		-
77	050	Office of Head of Service/Public Service Office	50,000,000			503,315,663	1,165,557,366	-		489,108,047
78		Fuelling of Staff Buses					720,000,000	-		-
79		Staff Housing Fund						-		100,000,000
80	060	Civil Service Commission	720,000			167,291,897	557,300,000	-		150,000,000
81	077	Public Service Staff Development Centre			170,000,000			320,240,157		434,196,308
82	077	Public Service Club						44,567,939		100,434,080
83	003	Civil Service Pensions Office	10,319			79,815,970	42,199,114	-		-
84		CSPO Electronic Document Management and Archiving Solutions (EDMAS)					-	-		3,721,878



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**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**



	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
85	077 Lagos State Pension Commission (LASPEC)		200,000,000		200,000,000			293,249,478		80,801,078
	Finance	1,048,244,714,550	8,307,915,968	22,924,630,518	832,187,956	648,576,526	170,184,173,034	-	14,960,000,000	2,942,414,021
86	Ministry of Finance	26,000,000,000				194,950,452	4,359,770,819	-		80,384,382
87	Investment Income	6,645,350,000						-		-
88	Risk Retention Fund							-		90,000,000
89	Renovation of Property (Revenue House)						648,000,000	-		949,746,869
90	Furnishing of Revenue House							-		-
91	Investment in Ibile Micro finance Bank							-		0
92	Investment in Oodua Group							-		464,168,320
93	Land Use Charge Appeal Tribunal						39,856,010	-		-
94	Payment to Land Use Charge Revenue Collection Consultants (7.5%)						1,325,773,630	-		-
95	State Treasury Office	11,268,180,000	0		0	309,850,397	1,698,724,806	-		286,601,238
96	Opening Balance	24,990,584,550	7,475,728,012	16,524,630,518			-	-		-
97	Bond Proceed / Brought Forward	9,800,000,000								
98	Professional Fees						43,000,000,000	-		-
99	Tax Outstanding Liabilities (FIRS)						4,640,000,000	-		-
100	Electronic Money Transfer Levy	9,600,000,000						-		-
101	Statutory Allocation	60,000,000,000						-		-
102	Value Added Tax	200,000,000,000						-		-
103	13% Derivations	3,900,000,000						-		-
104	Extra Ordinary Revenue (IGR)							-		-
105	Extra Ordinary Revenue (Federal Transfer)	10,335,000,000						-		-
106	Debt Management Office					62,965,728	170,631,333	-		37,316,904
107	Debt Charges (Internal)						78,771,684,216	-		-
108	Debt Charges (External)						8,055,041,574	-		-
109	Debt Charges (Bond)						2,000,000,000	-		-



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
110	013 Lagos State Internal Revenue Service	682,905,600,000	32,187,956		32,187,956		24,950,000,000	-		634,196,308
111	077 Lagos State Lotteries and Gaming Authority	800,000,000	800,000,000	6,400,000,000	800,000,000		-	-	14,960,000,000	-
112	077 Lagos State Public Procurement Agency	2,000,000,000				80,809,949	524,690,645	-		400,000,000
113	Information and Strategy	460,450,000	3,532,717,568	-	3,532,717,568	506,070,593	1,211,264,620	7,945,267,519	-	4,639,247,216
114		15,000,000				506,070,593	99,077,677	-		165,860,517
115							12,500,430	-		-
116							1,095,229,650	-		-
117	077 Lagos State Printing Corporation	145,000,000	1,782,717,568		1,782,717,568		4,456,863	-		3,335,221,051
118	077 Lagos State Records and Archives Bureau	450,000				-	-	90,694,072		167,665,648
119	077 Lagos State Television Services	200,000,000	900,000,000		900,000,000		-	-		87,750,000
120	077 Lagos State Traffic Radio	50,000,000	250,000,000		250,000,000		-	-		838,875,000
121	077 Lagos State Radio Services	50,000,000	600,000,000		600,000,000		-	-		43,875,000
122	Local Government	83,125,000	-	-	863,954,491	602,491,244	2,193,487,878	757,654,966	-	5,218,554,582
123	024 Ministry of Local Government and Community Affairs	80,000,000				388,983,738	687,059,351	-		3,943,935,142
124	Local Government Community Intervention (MEPB)						-	-		0
125	Special Allowances for Obas						639,995,607	-		-
126	077 Centre for Rural Development	625,000					432,719,392	757,654,966		139,256,364
127	Local Government Service Commission	2,500,000				103,063,795	312,797,650	-		1,061,834,140
128	062 Structured Training						22,283,969	-		-
129	Local Government Establishments, Training and Pensions				863,954,491	110,443,711	98,631,909	-		73,528,937
130	Science and Technology	91,742,058	-	-	-	516,383,444	1,370,338,674	386,498,577	-	14,665,638,949
	Ministry of Science and Technology	1,400,000				516,383,444	138,396,714	-		476,726,439
	Payment of Enterprise Licence						428,743,575	-		-



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

Appropriation Law 2023

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	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
131	E-GIS Projects							-		-
132	SMART City Projects							-		5,341,963,086
133	049 SMART City Monitoring and Evaluation						358,410,352	-		-
134	Construction of Lagos New DATA CENTRE							-		1,585,490,768
135	Oracle Upgrade & Others							-		1,268,392,615
136	Oracle Support & Maintenance							-		987,625,279
137	Non-Oracle Support System						444,788,033	-		-
138	Enterprise Architecture and Cyber Security									2,200,000,000
139	Lagos State Residents Registration Agency (LASRRA)	90,342,058						386,498,577		2,805,440,763
	PUBLIC ORDER AND SAFETY	9,466,730,000	308,155,081	-	308,155,081	12,762,896,412	24,602,200,711	5,241,408,540	-	43,631,547,606
	Justice	2,602,000,000	75,000,000	-	75,000,000	1,405,914,769	2,367,000,166	2,850,620,086	-	3,100,446,112
140	Ministry of Justice	2,500,000,000				1,183,102,038	734,799,086	-		869,246,648
141	Special Intervention on Magistrate Courts Renovation							-		632,183,114
142	Task Force on Land Grabbers						74,229,080	-		110,000,000
143	Judgement Debt						1,450,000,000	-		-
144	Mobile Court						107,972,000	-		400,000,000
145	Construction of Prisons							-		216,419,490
146	Furnishing & Equipping of DNA Forensic Centre (Phase 2)							-		371,519,514
147	Police Area Command							-		170,019,946
148	Office of Administrator-General	75,000,000	75,000,000		75,000,000			60,283,164		-
149	Lagos State Domestic and Sexual Violence Agency (LSDSVA)	500,000						559,267,916		63,419,630
150	Lagos State Independent Electoral Commission	1,500,000				198,081,647		272,238,135		199,262,381
151	LASIEC (Election Projects)							982,642,187		-
152	Office of the Public Defender							131,390,978		54,439,374



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

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153	077 Citizen Mediation Centre							143,156,239		-
154	077 Law Reform Commission	25,000,000				24,731,084		226,818,858		13,936,014
155	077 Law Enforcement Training Institute (LETI)							74,822,610		-
156	Training of Uniformed Men							400,000,000		-
157	Judiciary	6,566,000,000	-	-	-	4,845,848,389	5,751,340,207	179,116,285	-	8,547,337,612
158	Lagos State High Courts	6,500,000,000				2,388,091,416	5,371,776,488	-		5,810,547,885
159	Judiciary ICT Infrastructure Project									2,000,000,000
160	68 Judges Vacation Allowance					139,500,000	-	-		-
161	69 Judges Special Allowance					1,242,000,000	-	-		-
162	Magistrate Vacation Allowance					151,000,000	-	-		-
163	CHIEF REGISTRAR'S ALLOWANCE					4,970,953	-	-		-
164	Construction of Commercial Court House, Tapa						-	-		561,834,140
165	Judicial Service Commission	1,000,000				71,194,978	379,563,719	-		154,625,309
166	Pension Gratuities/Medical (Judiciary)					849,091,042				
167	Multi-Door Court House	65,000,000					-	179,116,285		20,330,279
168	Special Duties	298,730,000	233,155,081	-	233,155,081	6,511,133,254	16,483,860,339	2,211,672,169	-	31,983,763,882
169	Ministry of Special Duties & Inter-Governmental Relations	2,000,000				182,225,578	591,147,914	-		605,091,674
170	1,356 Legion and Civil Defence Staff Allowance					560,160,000	-	-		-
171	Inter-Governmental Relation Matters (FGN Properties & Allied Matters)						7,254,978	-		-
172	Regional Intergration Activities (DAWN & Allied Matters)						9,673,305	-		-
173	Safety Arena /Gym Oshodi						3,641,719	-		-
174	Procurement of Fire Equipment/Trucks (PSP)						-	-		8,012,000,000
175	Procurement of Specialized Equipment (LASEMA) (MEPB)						-	-		12,000,000,000



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
174	037 Emergency & Security Regional Dispatch Centre, Epe							-		17,335,290
175	Contracted Incidental Expenses related to LRU							-		-
176	Procurement of Heavy Duty Equipment							-		314,069,653
177	Security/Emergency Intervention (MEPB)						5,500,000,000	-		3,700,000,000
178	Special Duties Expenses (OCOS)						7,200,000,000	-		-
179	Capacity Building (Law Enforcement) (MEPB)						242,972,666	-		-
180	Operating Cost For 3 Helicopters (OCOS)						763,935,260	-		-
181	Lagos State Fire and Rescue Services	86,000,000	116,000,000			918,136,876	2,165,234,497	-		2,499,281,762
182	Hazard Allowance for 1063 Fire Service Officers					63,780,000		-		-
183	Lagos State Emergency Management Agency (LASEMA)					137,023,004		726,761,876		209,170,700
184	Maintenance of Security Command & Control Centre (LRU)							-		2,160,000,000
185	Lagos Safety Commission	210,730,000	117,155,081		117,155,081	125,840,150		347,687,848		466,814,804
186	Neighbourhood Safety Agency	-				4,455,289,979		1,137,222,445		2,000,000,000
187	Lagos State Neighbourhood Corps (Mainstream)					68,677,667		-		-
	Economic Affairs	38,793,047,638	14,032,688,300	4,028,372,132	14,032,688,300	13,252,971,535	12,860,391,792	29,516,661,993	10,553,002,650	338,850,157,659
	Agriculture	2,800,000,000	-	-	-	1,399,107,585	665,623,192	712,842,681	-	39,197,070,463
188	Ministry of Agriculture	2,800,000,000				1,399,107,585	165,623,192	-		4,347,523,762
189	Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS)							-		1,846,982,779
190	Cattle Feedlot Project							-		1,382,062,500
	001							-		

**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**



	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
191	Commercial Agricultural Credit Scheme							-		-
192	Lagos Wholesale Produce Hub							-		9,947,468,114
193	Lagos Wholesale Produce market							-		19,405,073,596
194	Rice Mill						500,000,000	-		1,500,000,000
195	Lagos State Cattle Farm Programme							-		136,620,760
196	Lagos State Coconut Development Authority							15,525,000		187,063,393
197	Lagos State Agric Development Authority							235,217,681		93,531,697
198	Lagos State Agric Input Supply Authority							46,575,000		93,531,697
199	Agric Land Holdings Authority							415,525,000		257,212,166
Commerce and Industry		147,000,000	100,000,000	-	100,000,000	848,733,437	2,136,196,963	870,153,569	-	2,112,863,492
200	Ministry of Commerce, Industry and Cooperatives	120,000,000				728,190,002	279,381,291	-		186,925,491
201	Lekki Free Zone							267,407,635		494,673,120
202	Development of Imota Light Industrial Park / Gberigbe, Agemowo & Ijaniki Enterprise Zone							-		494,181,784
203	Lagos State Cooperative College		100,000,000		100,000,000			198,605,421		124,582,816
204	Lagos State Consumer Protection Agency	15,000,000						369,140,514		117,773,710
205	Lagos State Market Development Board							35,000,000		-
206	Central Business District	12,000,000				53,568,756	232,457,460	-		82,226,572
207	Office of Sustainable Development Goals (Lagos Global)					66,974,680	1,624,358,212	-		612,500,000
	Ministry of Wealth Creation and Employment	15,000,000	-	-	-	197,174,288	1,241,945,367	136,040,400	-	6,166,503,669
208	Ministry of Wealth Creation and Employment	15,000,000				197,174,288	460,679,083	-		95,129,446
209	Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs						89,344,121	-		-



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
210	Graduate Internship Programme						579,383,210	-		-
211	Creation of Industrial Hubs							-		1,040,920,074
212	Creation of Gemstone Hub									2,300,000,000
213	Wealth Creation (State Cash Transfer Unit - SCTU)						112,538,954	-		-
214	Creation of Wealth							-		536,704,150
215	Employment Trust Fund							-		2,193,750,000
216	077 Subvention (LSETF)							136,040,400		-
217	Ministry of Energy & Mineral Resources Development	346,632,626	78,956,029	-	78,956,029	338,235,557	535,188,115	21,573,109,426	-	22,483,821,661
218	044 Ministry of Energy & Mineral Resources Development	150,000,000			-	338,235,557	223,212,541	-		2,608,225,040
219	Lagos State Geological Survey						311,975,574	-		-
220	Electrification of Ibeju-Lekki							-		1,000,000,000
221	077 Ibile Oil & Gas (IOGAS)	146,632,626	78,956,029		78,956,029			944,917,068		5,071,123,965
222	Lagos State Electricity Board	50,000,000						219,980,178		-
223	077 Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification							9,395,891,324		9,823,291,829
224	Power Reform Rehabilitation/ Renewable Projects									3,004,722,468
225	LSEB (IPPs)/LASG facilities							11,012,320,856		976,458,360
226	Ministry of Tourism, Arts & Culture	210,500,000	-	-	-	345,755,341	1,556,745,990	126,000,000	-	1,879,259,554
227	WEIGH IN ALLOWANCE	175,500,000				333,678,556	1,064,275,754	-		118,113,793
228	066 Development of Lagos Heritage Centre and Upgrade of National Museum and others					12,076,785		-		-
229	Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho							-		895,333,261
								-		800,000,000



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

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230	Community Festival & Arts						492,470,237	-		-
231	Council For Arts and Culture	15,000,000					-	63,000,000		35,100,000
232	Lagos State Film & Video Censors' Board	20,000,000					-	63,000,000		30,712,500
	Transportation	26,750,915,012	12,953,732,271	3,578,203,534	12,953,732,271	8,649,532,930	5,692,633,559	4,040,419,841	10,102,834,052	124,361,762,278
233	Ministry of Transportation	6,000,000,000				970,587,871	354,435,957	-	325,291,230	4,919,618,849
234	MOT (Parks & Garages)	480,000,000					-	-		-
235	Transport Enforcement						622,839,696	-		-
236	MOT (Oshodi Interchange)						-	-		0
237	Lagos State Parking Authority	750,000,000	1,000,000,000		1,000,000,000		-	900,000,000		2,769,526,536
238	Lagos State Drivers' Institute	200,000,000					-	108,000,000		145,578,287
239	Drivers Training Expenses (LAGBUS)						-	-		-
240	Lagos State Traffic Management Agency(LASTMA)	2,200,000,000	150,000,000		150,000,000	6,045,456,422	-	791,752,845		614,250,000
241	10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers)					519,720,000	-	-		-
242	Shift Allowance for 4,349 Law Enforcement (Traffic Officer)					496,294,097	-	-		-
243	Motor Vehicle Administration Agency	6,953,267,343	325,291,230	3,578,203,534	325,291,230	617,474,540	215,357,906	-		201,035,627
244	MVAA (Consultancy Fees)		5,542,284,791		5,542,284,791		-	-		-
245	Lagos State Metropolitan Area Transport Authority(LAMATA)		700,000,000		700,000,000		-	-		6,282,705,950
246	Mega City Transport Initiative	1,500,000,000					-	-	2,985,836,039	634,196,308
247	LAMATA/LSTMPP1/AFD						-	-	3,117,689,647	10,260,536,949
248	LAMATA/LSTMPP1/IFC						-	-		4,697,113,005
249	Blue Line Rail	8,000,000,000					4,500,000,000	-		33,051,778,440
250	Red Line Rail						-	-		48,980,256,581
251	Transport Fund Maintenance(LAMATA)						-	-	3,348,725,906	-
252	Blue line rail Project (National Theatre to Marina)						-	-		5,335,264,570





**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

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253	077 Lagos State Number Plate & Production Authority		5,236,156,250		5,236,156,250			-	325,291,230	-
254	077 Lagos Bus Service Limited							918,000,000		616,824,312
255	077 Lagos State Waterways Authority	225,000,000						-		4,991,132,772
256	077 Lagos State Ferry Services	442,647,669						-		861,944,092
	<b>Works and Infrastructure</b>	2,023,000,000	900,000,000	300,000,000	900,000,000	1,283,217,549	844,728,536	2,058,096,076	300,000,000	137,071,489,025
	<b>Office of Works</b>	7,000,000	-	-	-	742,112,771	179,009,009	-	-	3,206,899,691
257	Office of Works	7,000,000				742,112,771	179,009,009	-		1,765,296,766
258	030 Special Building/Strategic Projects						-	-		705,200,632
259	Completion of Multi Agency Office Complex						-	-		736,402,293
	<b>Office of Infrastructure</b>	9,000,000	-	-	-	541,104,777	622,471,450	-	-	113,770,241,059
260	Office of Infrastructure	9,000,000				541,104,777	622,471,450	-		15,911,171,495
261	Project Stabilisation Fund						-	-		-
262	Construction of Opebi Link Road						-	-		10,162,150,000
263	Balance of Bond & FGN Loan Proceeds Projects						-	-		-
264	Slip Roads and Pedest. Bridges						-	-		197,869,248
265	Furnishing and equipping of Multi-Agency Building						-	-		-
266	Lekki Regional Roads						-	-		3,615,859,458
267	Strategic Roads (Bola Ahmed Tinubu Igbogbo)						-	-		1,188,596,919
268	Agric Ishawo Road in Ikorodu						-	-		2,007,377,277
269	Oshodi Airport Road						-	-		281,829,157
270	Lagos Badagry Expressway						-	-		28,304,516,138
271	Reconstruction of Lagos Badagry Carriageway Lot 2A Segment 3						-	-		861,617,341
272	State Infrastructure Intervention Fund (SIIF)						-	-		10,000,000,000



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

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273	Outstanding Liabilities (SLIF)									20,000,000,000
274	Construction of Flyover @ Agege, Pen-Cinema						-	-		536,476,692
275	Construction of Berger to Pen-Cinema Road						-	-		662,375,925
276	Construction of Road (Mba Cardoso)						-	-		307,210,474
277	Ishuti Road						-	-		505,291,913
278	Oregun road network Bridge						-	-		258,392,927
279	Lagos Ogun Boundary road						-	-		1,215,576,943
280	Construction of Ijede Rd, Ikorodu						-	-		1,151,305,678
281	Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge						-	-		751,591,241
282	Rehabilitation/Upgrading of Eti-Osa/ Lekki/Epe Expressway Project from Eleko Junction to Epe T- junction (Phase 1)						-	-		9,461,318,462
283	Ogbonbo-Shoprite Network of Roads						-	-		1,385,941,269
284	Provision for Roads with Letters of Intent (Hospital Road, Badagry; Ogbonbo Road, Eti Osa, Emergency Repair of failed sections on Mile 2, Lagos Badagry Expressway						-	-		799,405,219
285	Construction of New Strategic Roads (Igbogbo Baiyeku, Surulere, Ijede Phase II, Construction of Ikoyi Phase II & Obalende Rd						-	-		4,204,367,281
286	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	2,000,000,000	900,000,000	300,000,000	900,000,000		-	-	300,000,000	250,000,000
077										



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
287	076 Lagos State Infrastructure Assets Management Agency (LASIAMA)	2,000,000					43,248,077	-		185,445,496
288	LASIAMA (Facility Management)						-	-		7,027,905,926
289	Public Works Corporation	5,000,000					-	408,750,701		-
290	077 Road Maintenance (PWC)						-	-		11,383,609,583
291	Drainage Maintenance						-	1,531,000,497		736,906,178
292	Maintenance of Equipment/ Asphalt Plant						-	118,344,877		510,481,094
293	Ministry of Waterfront Infrastructure Development	6,500,000,000	-	150,168,598	-	191,214,847	187,330,070	-	150,168,598	5,577,387,516
294	067 Ministry of Waterfront Infrastructure Development	6,500,000,000		150,168,598		191,214,847	187,330,070	-	150,168,598	2,283,900,506
295	Construction of Jetties & Terminals						-	-		2,616,835,748
296	Channelisation						-	-		368,336,432
297	Holistic Shoreline						-	-		308,314,828
298	Environment	4,996,170,340	6,138,221,224	-	6,138,221,224	2,154,680,540	3,731,536,961	20,913,159,701	-	50,455,498,286
299	Ministry of the Environment 5,000 Hazard Allowance each for 884 LAGESC Officers	4,996,170,340	6,138,221,224	-	6,138,221,224	2,154,680,540	3,731,536,961	20,913,159,701	-	50,455,498,286
300	MOE (Waste Management Sinking Fund)	500,000,000				771,653,943	1,726,003,304	-		1,460,021,713
301	053 Office of Drainage Services & Water Resources	250,000,000				199,875,516	2,005,533,657	-		2,555,717,802
302	Drainage Construction & Dredging						-	-		14,691,921,375
303	Drainage Maintenance (EFAG)						-	-		12,452,367,983
304	Dredging and Construction									10,000,000,000
305	077 Lagos State Environmental Protection Agency (LASEPA)	1,400,000,000	800,000,000		800,000,000		-	108,039,720		468,385,990



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
306	077 Lagos State Environmental & Special Offences Unit	150,000,000					-	126,282,242		175,500,000
307	277 Lagos State Environmental Sanitation Corps	100,000,000				834,521,949	-	218,700,000		87,750,000
308	5,000 HAZARD ALLOWANCE EACH FOR 881 LAGESC OFFICERS					52,860,000	-	-		-
309	Lagos Water Corporation (LWC)		1,238,221,224		1,238,221,224		-	837,877,257		949,030,492
310	LWC(New Water Works)						-	-		643,254,838
311	LWC Water Chemical						-	927,272,298		-
312	077 Lagos State Wastewater Management Office	246,170,340				122,152,873	-	156,949,820		240,562,476
313	Lagos State Waste Management Authority (LAWMA)		2,100,000,000		2,100,000,000		-	12,105,000,000		3,170,407,500
314	LAWMA Capacity Building						-	103,295,452		-
315	077 LAWMA (Domestic PSP - Subsidy Gap)		200,000,000		200,000,000		-	3,000,000,000		-
316	LAWMA (Public Market Waste/ Medical)						-	470,050,567		-
317	Furnishing and equipping of Multi-Agency Building						-	-		-
318	LAWMA (Landfill)						-	1,052,706,320		-
319	LAWMA (Marine Waste)						-	99,163,634		-
320	LAWMA (Waste Collection CBD)						-	182,213,177		-
321	077 LAWMA (Enlightenment and Advocacy)/Policing						-	359,991,754		-
322	Sanitation Gangs/Vegetal Control						-	-		-
323	Public School Waste Programme/Backlog Waste Collection						-	393,642,800		-
324	LASG Contribution for 200 new Gas Powered Trucks for PSP Operators									1,800,000,000
325	Lagos State Signage and Advertisement Agency (LASAA)	1,350,000,000	1,800,000,000		1,800,000,000		-	-		838,750,000
326	077 Street Lamp/ Directional Sign Poles	500,000,000					-	-		143,962,561



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

Appropriation Law 2023

C23

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
327	LASAA / L/S Electricity Board (Street Light)						-	-		-
328	077 Lagos State Parks & Gardens Agency	250,000,000				112,380,717	-	516,638,014		659,779,761
329	Lagos State Parks & Gardens Agency(MEPB)						-	-		-
330	077 Water Regulatory Commission	250,000,000				61,235,543	-	255,336,647		118,085,794
	Housing and Community Amenities									
	Housing									
331	014 Ministry of Housing	500,000,000								
332	Lagos State Real Estate Regulatory Authority(LASRERA)	1,513,810,994	1,513,810,994					267,407,636		50,009,115
333	Re-Engineering of Lagos State Ministry of Housing Estates.							-		1,551,294,461
334	Lagos State Development Property Corporation	1,000,000,000						-		-
335	077 Lagos Mortgage Board (LMB)	2,000,000	100,000,000	4,000,000,000	100,000,000			73,430,353		95,129,446
	Lands									
336	023 Lands Bureau	57,803,078,705	400,000,000	383,047,342	400,000,000	982,352,176	1,750,555,731	-	383,047,342	10,049,892,492
337	Lands Bureau Projects	50,000,000,000	400,000,000	383,047,342	400,000,000	637,198,441	711,000,000	-	383,047,342	513,088,981
338	Outstanding Liabilities						-	-		525,455,809
339	Lands (Compensation)						-	-		12,366,828
340	Acquisition of Lands (Around Train Stations)						-	-		6,009,195,644
341	Enforcement							-		2,036,785,229
342	018 Lagos State Valuation Office	1,621,620				41,366,539	374,910,964	-		-
343	061 Office of the Surveyor-General	7,801,457,085				303,787,197	218,965,376	-		326,500,000
	Physical Planning and Urban Development	63,064,070,213	4,679,711,959	8,400,000,000	4,679,711,959	1,873,358,613	764,080,638	1,269,352,060	4,400,000,000	626,500,000
344	Ministry of Physical Planning and Urban Development	800,000,000	120,000,000	400,000,000	120,000,000	1,873,358,613	764,080,638	-	400,000,000	14,439,704,310
345	Timber Processing Zone (Imota)						-	-		1,051,285,360
346	031 Relocation of Computer Village (Katangwa)						-	-		80,447,549
							-	-		63,555,233



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
347	E-GIS Projects						0	0		0
348	MPPUD (Okobaba Resettlement)						-	-		2,000,000,000
349	Lagos State Physical Planning Permit Authority(LASPPPA)	46,000,000,000	2,000,000,000		2,000,000,000		-	362,389,006		309,736,421
350	Lagos State Building Control Authority(LABCA)	9,854,070,213	140,000,000		140,000,000		-	405,000,000		877,500,000
351	Material Testing Laboratory Services	1,510,000,000	90,000,000		90,000,000		-	250,000,000		263,250,000
352	New Towns Development Authority	4,000,000,000	2,000,000,000	8,000,000,000	2,000,000,000		-	100,000,000	4,000,000,000	500,000,000
353	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	700,000,000	300,000,000		300,000,000		-	45,000,000		87,750,000
354	Lagos State Urban Renewal Authority (LASURA)	200,000,000	29,711,959		29,711,959		-	106,963,054	-	1,679,974,984
355	Slum Regeneration - Somolu & Ibeju Lekki						-	-		6,721,821,422
356	Redevelopment of Isalegangan						-	-		804,383,342
	Health	1,885,830,000	28,572,293,514	-	35,174,651,585	51,072,735,876	16,557,750,540	7,161,624,523	-	39,095,097,643
357	Ministry of Health	1,885,830,000	28,572,293,514	-	35,174,651,585	51,072,735,876	16,557,750,540	7,161,624,523	-	39,095,097,643
358	MOH 25% APPROVED RETENTION ALLOWANCE FOR MEDICAL OFFICERS	200,000,000	3,388,123,514	-	3,388,123,514	2,192,987,406	5,836,516,803	-	-	2,029,247,991
359	Expansion/Acquisition of Properties for Hospitals						-	-		-
360	Health Insurance Scheme/Equity Fund (MEPB)						1,054,409,543	-		-
361	Construction/Rehabilitation of Hospitals						-	-		7,403,141,374
362	Construction of 12 Flagship PHC									15,000,000,000
363	Construction of New Massey Children Hospital						-	-		5,865,300,000
364	eHEALTH Platform for Health Insurance (LASHMA)						221,752,391	-		-

**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**



	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
365	Payment of Outstanding Liabilities							-		926,902,295
366	Medical Emergency Preparedness Expenses						222,839,696	-		-
367	MOH (Facility Management)						1,100,538,032	-		617,934,864
368	Ministry of Health (LASUTH Project)							-		-
369	Public Health Epidemiology						3,670,869,616	-		587,038,121
370	Cancer and Infectious Disease Institute							-		117,407,624
371	School of Anaesthesia							45,000,000		-
372	LASUTH(Facility Mgt)							-		900,000,000
373	Lagos State Blood Transfusion Service	48,380,000	151,620,000		151,620,000		1,100,000,000	-		101,150,000
374	Lagos State Health Facility Monitoring and Accreditation Agency	23,450,000	326,550,000		326,550,000		300,000,000	-		153,900,000
375	Lagos State Health Management Agency (LASHMA)		1,300,000,000		1,300,000,000	47,087,150		909,787,252		-
376	ICT for Health Insurance (LASHMA)							-		197,044,696
377	Health Service Commission	7,000,000	3,000,000		3,000,000	29,349,374,597	349,200,000	-		-
378	HSC 25% APPROVED RETENTION ALLOWANCE FOR MEDICAL OFFICERS							-		-
379	HSC (Capacity Building)						1,440,000,000	-		-
380	General Hospital, Lagos	80,000,000	1,520,000,000		1,520,000,000		62,356,820	-		-
381	Gbagada General Hospital	160,000,000	1,440,000,000		1,440,000,000		53,735,409	-		-
382	Orile Agege General Hospital	70,000,000	1,330,000,000		1,330,000,000		55,415,092	-		-
383	Isolo General Hospital	50,000,000	950,000,000		950,000,000		53,167,503	-		-
384	Ikorodu General Hospital	180,000,000	1,620,000,000		1,620,000,000		93,223,500	-		-
385	Ajeromi General Hospital	64,000,000	576,000,000		576,000,000		44,676,000	-		-
386	Badagry General Hospital	80,000,000	720,000,000		720,000,000		24,579,784	-		-
387	Epe General Hospital	80,000,000	720,000,000		720,000,000		29,298,650	-		-
388	Agbowo General Hospital	22,000,000	198,000,000		198,000,000		8,541,003	-		-
389	Lagos Island Maternity Hospital	100,000,000	900,000,000		900,000,000		36,844,703	-		-





**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

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390					237,500,000					
391	Massey Street Children's Hospital, Lagos	12,500,000	237,500,000		237,500,000		69,136,349	-		-
392	Mainland Hospital, Yaba	15,000,000	135,000,000		135,000,000		43,986,303	-		-
393	Onikan General Hospital	50,000,000	450,000,000		450,000,000		18,362,039	-		-
394	Apapa General Hospital	9,500,000	180,500,000		180,500,000		22,746,537	-		-
395	Ebute-Metta General Hospital	35,000,000	315,000,000		315,000,000		13,246,825	-		-
396	Harvey Road General Hospital	50,000,000	450,000,000		450,000,000		25,908,083	-		-
397	Ketu-Ejirin General Hospital	4,000,000	36,000,000		36,000,000		6,093,988	-		-
398	Ijede General Hospital	35,000,000	315,000,000		315,000,000		19,635,733	-		-
399	Ibeju-Lekki General Hospital	25,000,000	225,000,000		225,000,000		10,053,086	-		-
400	Shomolu General Hospital	30,000,000	450,000,000		450,000,000		16,274,233	-		-
401	Ifako/Ijaiye General Hospital	100,000,000	900,000,000		900,000,000		45,817,311	-		-
402	Mushin General Hospital	70,000,000	630,000,000		630,000,000		45,000,000	-		-
403	Surulere General Hospital	50,000,000	950,000,000		950,000,000		56,256,503	-		-
404	Alimosho General Hospital	90,000,000	1,710,000,000		1,710,000,000		171,707,657	-		-
405	Amuwo Odofin General Hospital	85,000,000	765,000,000		765,000,000		56,371,349	-		-
406	Eti-Osa Maternal & Child care	24,000,000	456,000,000		456,000,000		40,590,000	-		-
407	ABAT Comprehensive Health Centre	36,000,000	324,000,000		324,000,000		48,600,000	-		-
408	Hospital Units (Dedicated)						45,000,000	-		-
409	Hospital Units (IPP Intervention - Diesel)- (MEPB)						45,000,000	-		-
410	Lagos State University College of Medicine(LASUCOM)		300,000,000		300,000,000			2,792,800,000		542,700,000
411	LASUCOM (Accreditation)							-		205,200,000
412	Lagos State University Teaching Hospital (LASUTH)		4,500,000,000		4,500,000,000	9,980,618,806		1,800,000,000		1,397,000,000
413	LASUTH 25% RETENTION ALLOWANCE FOR MEDICAL OFFICERS							-		-
414	Board of Traditional Medicine		100,000,000		100,000,000			35,100,000		142,750,000
415	Primary Health Care Board					9,502,667,917		545,106,926		-





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**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

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415	077 PHCB 25% APPROVED RETENTION ALLOWANCE FOR MEDICAL OFFICERS						-	-		-
416	NEWLY APPROVED DISPENSATION FOR PHCB						-	-		-
417	Maintenance Support for PHC Centres						-	360,000,000		2,008,500,000
418	Lagos State AIDS Control Agency (LSACA)						-	544,138,187		145,458,149
419	Lagos State Accident & Emergency Centre						-	79,692,159		-
420	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)						-	50,000,000		50,000,000
	Recreation, Culture and Religion	270,500,000	8,401,000,000	900,000,000	8,401,000,000	704,546,493	7,621,202,631	125,253,741	1,540,000,000	7,410,526,031
	Home Affairs and Culture	170,500,000	8,401,000,000	-	8,401,000,000	286,289,222	2,899,772,603	44,253,741	-	1,228,611,650
421	Ministry of Home Affairs	150,000,000				286,289,222	1,088,574,905	-		1,228,611,650
422	NIREC Meetings						11,197,697	-		-
423	Pilgrimage Operations (Muslim)						1,170,000,000	-		-
424	Pilgrimage Operations (Christian)						630,000,000	-		-
425	Christian Pilgrims' Welfare Board	10,000,000	1,300,000,000		1,300,000,000		-	22,126,870		-
426	Muslim Pilgrims' Welfare Board	10,500,000	7,101,000,000		7,101,000,000		-	22,126,870		-
	Sport Development	100,000,000	-	900,000,000	-	418,257,271	4,721,430,028	81,000,000	1,540,000,000	6,181,914,381
427	Lagos State Sports Commission	100,000,000				418,257,271	4,390,230,028	-		1,289,181,820
428	Board Expenses						36,000,000	-		-
429	Sports' Classics						36,000,000	-		-
430	Grassroot Sport Competitions						99,900,000	-		-
431	State Physically Challenged Festival						45,000,000	-		-
432	Construction of 8 Stadia						-	-		4,892,732,561
433	National Youth Games						114,300,000	-		-
434	Sports Trust Fund			400,000,000			-	81,000,000	1,040,000,000	-



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

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435	Balance Brought Forward from 2022			500,000,000				-	500,000,000	-
	Education	2,215,546,150	13,054,000,000	-	13,063,415,450	51,321,367,852	8,589,836,165	36,369,488,822	-	47,401,446,460
	Education	2,215,546,150	13,054,000,000	-	13,063,415,450	51,321,367,852	8,589,836,165	36,369,488,822	-	47,401,446,460
436	Ministry of Education	120,000,000				787,551,726	1,524,114,930	-		2,660,805,367
437	005 Construction/Rehabilitation of Schools						-	-		4,685,000,000
438	School Improvement Projects						-	-		398,632,436
439	Exams Fees (WAEC & Unified)						1,688,400,000	-		-
440	Special Committee on Rehabilitation of Schools SCRPS (MEPB)	11,876,150					-	356,170,777		610,545,808
441	SCRPS Renovation/Furniture for Primary Schools						-	-		2,855,000,000
442	Construction of WOWBI Modular Classroom (SCRPS)						-	-		1,857,915,000
443	Construction of Blocks of 18 Classrooms & Toilet on Raft Foundation (ISPO)						-	-		3,241,463,787
444	Office of Education Quality Assurance	700,000,000				996,781,610	617,494,387	-		268,801,666
445	Lagos State Technical and Vocational Board	5,000,000				930,787,324	-	429,048,628		3,555,487,409
446	Skills for Work						-	242,647,427		-
447	Teaching Service Commission (TESCOM)	2,000,000				361,732,839	170,848,658	-		122,535,000
448	TESCOM (Capacity Building)						1,322,929,754	-		-
449	Office of Special Adviser on Education	15,000,000				370,431,144	175,500,000	-		2,394,000,000
450	Education Trust Fund						-	-		2,985,000,000
451	Tertiary Institution Rationalization Fund						-	-		5,240,000,000
452	Education District 1					9,915,970,542	177,568,574	-		59,850,000
453	Running Cost (JSS)						174,000,000	-		-



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
454	Running Cost (SSS)						123,000,000	-		-
455	Facility Management							-		-
456	055 Education District 2	1,500,000				8,878,598,596	177,508,170	-		72,675,000
457	Running Cost (JSS)						168,000,000	-		-
458	Running Cost (SSS)						162,000,000	-		-
459	Facility Management							-		-
460	056 Education District 3					6,082,949,868	197,550,000	-		85,500,000
461	Running Cost (JSS)						201,000,000	-		-
462	Running Cost (SSS)						198,000,000	-		-
463	Facility Management							-		-
464	057 Education District 4	-				5,041,484,524	151,386,627	-		63,270,000
465	Running Cost (JSS)						147,000,000	-		-
466	Running Cost (SSS)						135,000,000	-		-
467	Facility Management							-		-
468	058 Education District 5					7,515,260,098	174,792,388	-		89,775,000
469	Running Cost (JSS)						216,000,000	-		-
470	Running Cost (SSS)						210,000,000	-		-
471	Facility Management							-		-
472	059 Education District 6	100,000				9,126,825,001	165,742,678	-		68,400,000
473	Running Cost (JSS)						162,000,000	-		-
474	Running Cost (SSS)						150,000,000	-		-
475	Facility Management							-		-
476	State Universal Basic Education Board	24,570,000				1,026,790,583		3,062,156,592		763,032,854
477	SUBEB (EKO EXCEL) Bridge IT							5,927,088,166		-
478	SUBEB-Direct School Funding							311,975,574		-
479	SUBEB (Capacity Building)							1,033,976,190		-
480	077 Lagos State Library Board	500,000						86,400,000		213,750,000
481	Agency for Mass Education	10,000,000						52,740,000		216,567,143
482	Kick Illiteracy out of Lagos Initiative							340,560,000		-



**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
483										
484	077	1,300,000,000						35,775,000		80,100,000
485	077							315,000,000		-
486			7,000,000,000		7,000,000,000			10,747,788,765		12,639,053,342
487								-		-
488	077		4,800,000,000		4,590,041,070			4,800,000,000		-
489					209,958,930			-		-
490								-		-
491			1,044,000,000		1,044,000,000			5,861,757,254		-
492								671,904,523		-
493								-		162,466,191
494	077		75,000,000		84,415,450	105,296,550		63,000,000		1,015,434,695
495	077	25,000,000						51,377,114		27,000,000
496								1,595,000,000		-
497								220,000,000		
498			135,000,000		135,000,000	180,907,446		165,122,811		454,230,000
		88,040,000	-	-	-	1,161,585,424	5,683,847,768	134,486,027	-	2,301,491,229
		18,040,000	-	-	-	318,387,951	2,668,500,000	50,609,627	-	1,249,904,083
499	041	11,000,000				318,387,951	2,668,500,000	-		1,249,904,083
500	077	7,040,000						50,609,627		-
501		70,000,000	-	-	-	843,197,474	3,015,347,768	83,876,400	-	1,051,587,146
502		70,000,000				843,197,474	900,347,768	-		652,900,879
							1,800,000,000			



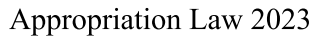
**SCHEDULE 1 - PART B**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	MDAs	Y2023 REVENUE (CRF) N	Y2023 REVENUE DEDICATED (RECURRENT) N	Y2023 CAPITAL RECEIPTS (INFLOW) N	Y2023 DEDICATED EXPENDITURE (RECURRENT) N	Y2023 PERSONNEL COST (MOET&P) N	Y2023 OVERHEAD COST N	Y2023 SUBVENTION N	Y2023 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2023 CAPITAL EXPENDITURE N
503	Medical Consumables (Drugs) for Rehab. Centres						45,000,000	-		-
504	Construction of Elderly Care Centres						-	-		132,511,267
505	Office of Disability Affairs						-	83,876,400		90,675,000
506	Special Grant (Disability Fund)						270,000,000	-		175,500,000
	<b>TOTAL</b>	1,230,675,092,367	89,410,514,609	45,636,049,992	89,410,514,609	227,581,447,238	319,708,604,069	111,395,942,655	40,836,049,992	702,620,540,959
	<b>Statewide</b>	-	-	51,881,976,043	-	-	-	-	51,881,976,043	224,579,079,720
507	Grants						-	-		-
508	Loan						-	-		-
509	External Loans (Principal Repayments)						-	-		24,766,404,186
510	Internal Loan (Principal Repayments)						-	-		120,808,460,620
511	Consolidated Debt Service Accounts						-	-		79,004,214,913
512	Bond Issuance (Repayments)						-	-		-
	<b>GRAND TOTAL</b>	1,230,675,092,367	89,410,514,609	97,518,026,035	89,410,514,609	227,581,447,238	319,708,604,069	111,395,942,655	92,718,026,035	927,199,620,679



**SCHEDULE 2**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

Code	Administrative Unit	Revenue	Revenue Dedicated	Capital Receipt	Dedicated Expenditure	Personnel Cost	Overhead Cost	Subvention	Capital Development	Capital Expenditure
	<b>Total Expenditure</b>	<b>1,230,575,092,367.00</b>	<b>89,410,514,608.00</b>	<b>97,518,026,035.00</b>	<b>89,410,514,608.00</b>	<b>227,581,447,238.66</b>	<b>319,708,604,074.40</b>	<b>111,395,942,556.83</b>	<b>92,718,026,035.00</b>	<b>927,199,620,678.03</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>3,928,336,719.00</b>	<b>13,336,872,649.00</b>	<b>6,400,000,000.00</b>	<b>13,336,872,649.00</b>	<b>97,074,614,575.66</b>	<b>57,332,319,068.40</b>	<b>12,658,269,510.83</b>	<b>14,960,000,000.00</b>	<b>102,826,659,523.79</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>3,183,144,400.00</b>	<b>1,033,155,081.00</b>	<b>6,400,000,000.00</b>	<b>1,033,155,081.00</b>	<b>7,491,025,356.66</b>	<b>16,219,143,253.40</b>	<b>2,846,504,427.83</b>	<b>14,960,000,000.00</b>	<b>14,875,920,223.77</b>
011100100200	Office of The Deputy Governor	250,000.00				126,635,266	1,620,000,000.00	-		196,019,277.08
011100500100	Office of Sustainable Development Goals and Investment					66,974,679.60	1,624,358,212	-		612,500,000
011100800100	Lagos State Emergency Management Agency (LASEMA)					137,023,004.00	-	726,761,876		209,170,700
	Maintenance of Security Command & Control Centre (LRU)						-	-		2,160,000,000
011101000100	Lagos State Public Procurement Agency (LASPPA)	2,000,000,000.00				80,809,949.00	524,690,645.00	-		400,000,000.00
011102100100	Lagos State Liaison Office - Lagos	24,570,000.00					213,918,086	-		125,677,889.00
011102400100	Lagos Safety Commission	210,730,000.00	117,155,081.00		117,155,081.00	125,840,150	-	347,687,848.00	-	466,814,804
011103300100	Lagos State Aids Control Agency (LSACA)						-	544,138,187		145,458,149.00
011103400100	Office of Transformation, Creativity and Innovation					82,689,007.00	180,662,309.00	-		12,683,926.00
011105100100	Lagos State Lotteries and Gaming Authority	800,000,000.00	800,000,000.00	6,400,000,000.00	800,000,000.00		-	-	14,960,000,000.00	-
011110500100	Office of The Chief of Staff	1,544,400.00				1,147,347,904.00	3,600,000,000.00	-		683,642,123
	Project Implementation and Monitoring Unit						14,170,391.00	-		-
011111100100	Office of Public Private Partnership	55,000,000.00					1,195,745,088	-		17,468,144.00
011113600100	Lagos State Fire and Rescue Services	86,000,000.00	116,000,000.00		116,000,000.00	918,136,876.00	2,165,234,497.00	-		2,499,281,762.00
	Hazard Allowance for 1063 Fire Service Officers					63,780,000.00	-	-		-
011113700100	Neighbourhood Safety Agency	-				4,455,289,979.00	-	1,137,222,445.00		2,000,000,000.00
	Lagos State Neighbourhood Corps (Mainstream)					68,677,667.00	-	-		-
011113800100	Lagos State Records and Archives Bureau	450,000.00				-	-	90,694,072.00		167,665,648.00
011111200100	Office of Internal Audit					59,364,073.00	374,378,418.00	-		35,867,765.00
	Office of SA e-GIS						920,837,499.00			5,000,000,000.00
011114000100	Parastatals Monitoring Office	4,500,000.00				52,187,878.00	616,751,149.00	-		105,213,959.00
011114100100	Office of Civic Engagement	100,000.00				106,268,924.00	3,228,396,960.00	-		38,456,079.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134,510,570.00</b>	<b>1,470,851,328.00</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
016100100400	Cabinet Secretariat Office	3,000,000.00				134,510,570.00	682,614,301.00	-		-
	DAWN COMMISSION						75,150,000.00	-		-
	State Enumeration Program (MEPB)						713,087,027.00	-		200,000,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>35,100,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>788,123,243.00</b>	<b>13,521,000,000.00</b>	<b>-</b>	<b>-</b>	<b>53,891,766,224.00</b>
011200300100	State House of Assembly	35,100,000.00				696,935,287.00	13,521,000,000.00	-		53,891,766,224.00
	Lagos State House of Assembly Service Commission					91,187,956.00	-	-		-
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>460,000,000.00</b>	<b>3,532,717,568.00</b>	<b>-</b>	<b>3,532,717,568.00</b>	<b>506,070,593.00</b>	<b>1,211,264,620.00</b>	<b>7,854,573,447.00</b>	<b>-</b>	<b>4,471,581,568.00</b>
012300100100	Ministry of Information and Strategy	15,000,000.00				506,070,593.00	99,077,677.00	-		165,860,517.00
	New Media						12,500,430.00	-		-
	Public Enlightenment						1,095,229,650.00	-		-
	Quarterly Citizens Engagement						4,456,863.00	-		-



012300300100	Lagos State Television Service	200,000,000.00	900,000,000.00	900,000,000.00	-	-	-	87,750,000.00
012300400100	Lagos State Radio Services	50,000,000.00	600,000,000.00	600,000,000.00	-	-	-	43,875,000.00
012300400200	Lagos State Traffic Radio	50,000,000.00	250,000,000.00	250,000,000.00	-	-	-	838,875,000.00
012301300100	Lagos State Printing Corporation	145,000,000.00	1,782,717,568.00	1,782,717,568.00	-	-	7,854,573,447.00	3,335,221,051.00
012500000000	Office of the Head of Service/Public Service Office	54,212,000.00	170,000,000.00	170,000,000.00	-	46,144,573,278.00	5,100,131,839.00	1,844,529,236.02
012500500100	Establishment and Training	4,212,000.00				270,299,779.00	112,027,073.00	39,203,807.00
	Upgrading of Central Records						-	120,495,494.00
	Structured Training Promotion Exercise						-	-
	National Council on Establishments Meetings						20,000,000.00	-
	Global Training Vote						2,259,888,900.00	-
	Lateef Jakande Leadership Academy						698,908,500.00	561,091,500.00
	TOTAL ANNUAL LEAVE ALLOWANCE					4,416,989,642.00	-	-
	Personnel Cost Consolidated					3,945,105,139.00	-	-
	NYSC/Interns (Allowances)					550,000,000.00	-	-
	Contingency (Personnel Cost)					34,142,962,865.00	-	-
	Health Insurance Premium for Public Servants					1,415,900,190.00	-	-
	Severance Pay (Political Office Holders)					900,000,000.00	-	-
012500600100	Public Service Staff Development Centre		170,000,000.00	170,000,000.00	-	320,240,157.00	-	434,196,308.00
012500700100	Public Service Office	50,000,000.00				503,315,663.00	1,165,557,366.00	489,108,047.00
	Fuelling of Staff Buses						720,000,000.00	-
	Staff Housing Fund						-	100,000,000.00
012500700200	Public Service Club						-	100,434,080.02
014000000000	Office of the Auditor General	15,650,000.00	-	-	682,488,147.00	1,656,948,851.00	-	170,132,528.00
014000100100	Office of the State Auditor General.	10,000,000.00			326,676,603.00	842,820,218.00	-	115,115,259.00
014000200100	Office of the Auditor General for Local Governments	5,400,000.00			257,608,237.00	559,413,362.00	-	24,635,429.00
014000300100	Audit Service Commission(ASC)	250,000.00			98,203,307.00	218,315,271.00	-	30,381,840.00
	ASC(RENT)					36,400,000.00	-	-
014700000000	Lagos State Civil Service Commission	730,319.00	200,000,000.00	200,000,000.00	-	39,998,003,146.00	599,499,114.00	234,522,956.00
014700100100	Lagos State Civil Service Commission	720,000.00				167,291,897.00	557,300,000.00	150,000,000.00
014700200100	Lagos State Pension Commission (LASPEC)		200,000,000.00	200,000,000.00			293,249,478.00	80,801,078.00
014700300100	Civil Service Pensions Office	10,319.00				79,815,970.00	42,199,114.00	-
	CSPO Electronic Document Management and Archiving Solutions (EDMAS)						-	3,721,878.00
	1% of Total Personnel Cost (Pension Protection Fund)					1,415,900,190.00	-	-
	10% of Govt. Share to Pension Contribution					7,210,012,153.00	-	-
	2.5% Govt. Share to Pension Contribution						-	-
	Pension Redemption Bond Fund (10% of PersonnelEnrolment Statewide)					9,356,439,226.00	-	-
	Pension Redemption Bond Fund- Shortfall					12,000,000,000.00	-	-
	Pensions and Gratuities (Civil and Teaching Services)					4,514,083,588.00	-	-





**SCHEDULE 2**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	142% Pensions and Gratuities (Civil and Teaching Services)-Arrears						909,271,469.00	-	-	-	-	-
	6% Pensions and Gratuities (Civil and Teaching Services)-Arrears						81,780,019.00	-	-	-	-	-
	15% Pensions and Gratuities (Civil and Teaching Services)-Arrears						363,408,634.00	-	-	-	-	-
	Pensions and Gratuities (Judiciary)						0	-	-	-	-	-
	Retirement Planning/Contingency Expenses (Pensions)						1,500,000,000.00	-	-	-	-	-
	Pensions Sinking Fund						2,400,000,000.00	-	-	-	-	-
014900000000	Local Government Service Commission					2,500,000.00	103,063,795.00	335,081,619.00	-	-	-	1,061,834,140.00
014900100100	Local Government Service Commission					2,500,000.00	103,063,795.00	312,797,650.00	-	-	-	1,061,834,140.00
	Structured Training							22,283,969.00	-	-	-	-
014800000000	<b>Independent Electoral Commission</b>					<b>1,500,000.00</b>	<b>198,081,647.00</b>	<b>-</b>	<b>1,254,880,322.00</b>	<b>-</b>	<b>-</b>	<b>199,262,381.00</b>
014800100100	Lagos State Independent Electoral Commission					1,500,000.00	198,081,647.00	-	272,238,135.00	-	-	199,262,381.00
	LASIEC (Election Projects)							-	982,642,187.00	-	-	-
012400000000	<b>Ministry of Home Affairs</b>					<b>170,500,000.00</b>	<b>8,401,000,000.00</b>	<b>-</b>	<b>8,401,000,000.00</b>	<b>-</b>	<b>-</b>	<b>1,228,611,650.00</b>
012400100100	Ministry of Home Affairs					150,000,000.00				-	-	1,228,611,650.00
	NIREC Meetings								11,197,697.00	-	-	-
	Pilgrimage Operations (Muslim)								1,170,000,000.00	-	-	-
	Pilgrimage Operations (Christian)								630,000,000.00	-	-	-
012403700100	Muslim Pilgrims' Welfare Board					10,500,000.00	7,101,000,000.00			22,126,870.00	-	-
012403800100	Christian Pilgrims' Welfare Board					10,000,000.00	1,300,000,000.00			22,126,870.00	-	-
016500000000	<b>Ministry of Special Duties &amp; Inter-Governmental Relations</b>					<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>14,318,625,842.00</b>	<b>-</b>	<b>-</b>	<b>24,648,496,617.00</b>
016500100100	Ministry of Special Duties & Inter-Governmental Relations					2,000,000.00			182,225,578.00	-	-	605,091,674.00
	1,356 Legion and Civil Defence Staff Allowance								591,147,914.00	-	-	-
	Inter-Governmental Relation Matters (FGN Properties & Allied Matters)								-	-	-	-
	Regional Intergration Activities (DAWN & Allied Matters)								7,254,978.00	-	-	-
	Safety Arena /Gym Oshodi								9,673,305.00	-	-	-
	Procurement of Fire Equipment/Trucks (PSP)								3,641,719.00	-	-	-
	Procurement of Specialized Equipment (LASEMA) (MEPB)								-	-	-	8,012,000,000.00
	Emergency & Security Regional Dispatch Centre, Epe								-	-	-	12,000,000,000.00
	Contracted Incidental Expenses related to LRU								-	-	-	17,335,290.00
	Procurement of Heavy Duty Equipment								-	-	-	-
	Security/Emergency Intervention (MEPB)								5,500,000,000.00	-	-	314,069,653.00
	Special Duties Expenses (OCOS)								7,200,000,000.00	-	-	3,700,000,000.00
	Capacity Building (Law Enforcement) (MEPB)								242,972,666.00	-	-	-
	Operating Cost For 3 Helicopters (OCOS)								763,935,260.00	-	-	-
020000000000	<b>ECONOMIC SECTOR</b>					1,208,214,044,158.00	28,234,127,221.00	90,218,026,035.00	17,825,096,739.00	213,115,136,910.00	32,089,541,243.00	663,477,729,519.24
021500000000	<b>Ministry of Agriculture</b>					<b>2,800,000,000.00</b>	<b>-</b>	<b>-</b>	<b>1,399,107,585.00</b>	<b>665,623,192.00</b>	<b>712,842,681.00</b>	<b>39,197,070,464.24</b>
021500100100	Ministry of Agriculture					2,800,000,000.00			1,399,107,585.00	165,623,192.00	-	4,347,523,762.00





**SCHEDULE 2**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

[illegible]



**SCHEDULE 2**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

022200000000	Ministry of Commerce, Industry and Cooperatives	147,000,000.00	100,000,000.00	-	100,000,000.00	781,758,758.00	511,838,751.00	870,153,570.00	-	1,500,363,493.00
022200100100	Ministry of Commerce, Industry and Cooperatives	120,000,000.00				728,190,002.00	279,381,291.00	-		186,925,491.00
	Lekki Free Zone							267,407,635.00		494,673,120.00
	Development of Imota Light Industrial Park / Gberigbe, Agemowo & Ijaniki Enterprise Zone									494,181,784.00
022200900100	Lagos State Consumer Protection Agency	15,000,000.00						369,140,514.00		117,773,710.00
022205000100	Lagos State Market Development Board									-
022205500100	Lagos State Cooperative College		100,000,000.00					198,605,421.00		124,582,816.00
022205600100	Central Business District	12,000,000.00				53,568,756.00	232,457,460.00	-		82,226,572.00
022700000000	Ministry of Wealth Creation and Employment	15,000,000.00	-	-	-	197,174,288.00	1,241,945,368.00	136,040,400.00	-	6,166,503,670.00
022700100100	Ministry of Wealth Creation and Employment	15,000,000.00				197,174,288.00	460,679,083.00	-		95,129,446.00
	Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs						89,344,121.00	-		-
	Graduate Internship Programme						579,383,210.00	-		-
	Creation of Industrial Hubs						-	-		1,040,920,074.00
	Creation of Gemstone Hub									2,300,000,000.00
	Wealth Creation (State Cash Transfer Unit - SCTU)						112,538,954.00	-		-
	Creation of Wealth						-	-		536,704,150.00
	Employment Trust Fund						-	-		2,193,750,000.00
	Subvention (LSEIF)						-	136,040,400.00		-
022800000000	Ministry of Science and Technology	91,742,058.00	-	-	-	516,383,444.00	1,370,338,674.00	386,498,577.00	-	14,665,638,950.00
022800100100	Ministry of Science and Technology	1,400,000.00				516,383,444.00	138,396,714.00	-		476,726,439.00
	Payment of Enterprise Licence						428,743,575.00	-		-
	SMART City Projects						-	-		5,341,963,086.00
	SMART City Monitoring and Evaluation						358,410,352.00	-		-
	Construction of Lagos New DATA CENTRE						-	-		1,585,490,768.00
	Oracle Upgrade & Others						-	-		1,268,392,615.00
	Oracle Support & Maintenance						-	-		987,625,279.00
	Non-Oracle Support System						444,785,033.00	-		-
	Enterprise Architecture and Cyber Security									2,200,000,000.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	90,342,058.00						386,498,577.00		2,805,440,763.00
022900000000	Ministry of Transportation	26,750,915,012.00	12,953,732,271.00	3,578,203,534.00	12,953,732,271.00	8,649,532,930.00	5,692,633,559.00	4,040,419,841.00	10,102,834,052.00	124,361,762,278.00
022900100100	Ministry of Transportation	6,000,000,000.00				970,587,871.00	354,435,957.00	-	325,291,230.00	4,919,618,849.00
	MOT (Parks & Garages)	480,000,000.00					-	-		-
	Transport Enforcement						622,839,696.00	-		-
	MOT (Oshodi Interchange)						-	-		0
022905300100	Lagos State Metropolitan Area Transport Authority (LAMATA)		700,000,000.00				-	-		6,282,705,950.00
	Mega City Transport Initiative	1,500,000,000.00					-	-	2,985,836,039.00	634,196,308.00
	LAMATA/LSTMPP1/AFD						-	-	3,117,689,647.00	10,260,536,949.00
	LAMATA/LSTMPP1/IFC						-	-	-	4,697,113,005.00
	Blue Line Rail	8,000,000,000.00					4,500,000,000.00	-		33,051,778,440
	Red Line Rail						-	-		48,980,256,581.00



**SCHEDULE 2**  
**FY2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

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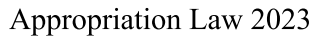
**SCHEDULE 2**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	Fuel Consumption - Diesel (LAGFERRY, PWC, LSEB and LAWMA)								1,366,144,047.00	-				-
	Fuel Consumption - Diesel (Statewide)								1,304,383,830.00	-				-
	Consultancy								953,668,562.00	-				-
	Local Governments Performance Challenge								-	-				40,000,000.00
	Global Citizens/ Conferences								602,842,169.00	-				-
	Socio- Economic Branding and Communication								901,111,453.00	-				-
	MEPB GOC(Statewide)								1,617,407,636.00	-				-
	Current Outstanding Liabilities								3,000,000,000.00	-				241,050,576.00
	Ncares - Scores								2,290,500,000.00	-				868,500,000.00
	Grants					51,881,976,043.00			-	-	51,881,976,043.00			-
	Facility Management								-	-				1,921,261,215.00
	Counterpart Fund								-	-				10,000,000,000.00
	Special Expenditure								151,745,074.00	-				13,088,113,711.00
	Special Expenditure (Others)								-	-				-
	Election Projects								-	270,000,000.00				-
	Hosting Economic Summit/ Other Conferences								261,000,000.00	-				-
	M & E Policy Implementation								151,745,074.00	-				-
	Community/Grassroot Project								-	-				3,650,000,000.00
	Sustainable Development Goals (SDG) (Capacity Building)								76,608,078.00	-				-
	Balance of Contingent Lending Proceeds								-	-				-
	Special Roads Intervention (PWC) - (MEPB)								-	-				0
	STATEWIDE PAYABLE RESERVES								-	-				-
	Revenue Enhancement Programme								165,608,250.00	-				-
	Contingency Fund								8,491,608,787.00	-				7,447,252,792.00
	Augmentation of Running cost for SSAs (Statewide)								180,000,000.00	-				-
	Planning Reserves								-	-				-
	Lagos State Wealth Fund (LSWF)								-	-				2,951,340,393.00
	Ministry of Agric Augmentation Fund								-	-				-
	Provision For Increase in Subvention								-	125,968,333.00				-
	Lagos State Resilience Office								544,690,616.00	-				82,883,926.00
025300000000	<b>Ministry of Housing</b>								<b>272,306,151.00</b>					<b>14,255,471,904.00</b>
025300100100	Ministry of Housing								272,306,151.00	-				12,559,038,882.00
025305700100	Lagos State Real Estate Regulatory Authority(LASRERA)								-	-				50,009,115.00
	Re-Engineering of Lagos State Ministry of Housing Estates.								-	267,407,636.00				1,551,294,461.00
	Lagos State Development Property Corporation (LSDPC)								-	-				-
025305800100	Lagos Mortgage Board (LMB)								-	73,430,353.00				95,129,446.00
026000000000	<b>Ministry of Physical Planning and Urban Development</b>								<b>2,514,636,370.00</b>					<b>24,489,596,802.00</b>
026000100100	Ministry of Physical Planning and Urban Development								2,514,636,370.00	-				4,783,047,342.00
									1,873,358,613.00	-				1,051,285,360.00



**SCHEDULE 2**  
**FY2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

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**SCHEDULE 2**  
**FY2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

	LASUTECH Accreditation							-	-	-	-	-
051702100100	Lagos State University (LASU)		7,000,000,000.00			7,000,000,000.00		-	10,747,788,765.00			12,639,053,342.00
	LASU Dedicated Expenditure (Debt Obligation)						-	-				-
	LASU (ACCREDITATION)							-	-			515,155,763.00
051702300100	College of Health Technology		75,000,000.00					-	63,000,000.00			1,015,434,695.00
051702500100	Lagos State University of Education (LASUED) formerly (AOOED & MOCPED)		1,044,000,000.00				84,415,450.00	-	5,861,757,254.00			-
	LASUED Debt Obligation - LASG						1,044,000,000.00	-	671,904,523.00			-
	LASUED Accreditation							-	-			-
051702600100	Education District 1							-	-			162,466,191.00
	Running Cost (JSS)							177,568,574.00	-			59,850,000.00
	Running Cost (SSS)							174,000,000.00	-			-
	Facility Management							123,000,000.00	-			-
051702600200	Education District 2	1,500,000.00						-	-			-
	Running Cost (JSS)							177,508,170.00	-			72,675,000.00
	Running Cost (SSS)							168,000,000.00	-			-
	Facility Management							162,000,000.00	-			-
051702600300	Education District 3							-	-			-
	Running Cost (JSS)							197,550,000.00	-			85,500,000.00
	Running Cost (SSS)							201,000,000.00	-			-
	Facility Management							198,000,000.00	-			-
051702600400	Education District 4	-						-	-			63,270,000.00
	Running Cost (JSS)							151,386,627.00	-			-
	Running Cost (SSS)							147,000,000.00	-			-
	Facility Management							135,000,000.00	-			-
051702600500	Education District 5							-	-			-
	Running Cost (JSS)							174,792,386.00	-			89,775,000.00
	Running Cost (SSS)							216,000,000.00	-			-
	Facility Management							210,000,000.00	-			-
051702600600	Education District 6	100,000.00						-	-			-
	Running Cost (JSS)							165,742,678.00	-			68,400,000.00
	Running Cost (SSS)							162,000,000.00	-			-
	Facility Management							150,000,000.00	-			-
051705400100	Lagos State Teaching Service Commission	2,000,000.00						170,848,658.00	-			-
	TESCOM (Capacity Building)							1,322,929,754.00	-			122,535,000.00
051705500100	Lagos State Technical and Vocational Board	5,000,000.00						-	429,048,628.00			3,555,487,409.00
	Skills for Work							-	242,647,427.00			-
051705600100	Lagos State Scholarship Board	25,000,000.00						-	51,377,114.00			27,000,000.00
	Scholarship/Bursary Fund							-	1,595,000,000.00			-
	Operational Expenses for Scholarship/Bursary Fund and Partnership Assessment Programme								220,000,000.00			
051706601600	Special Committee on Rehabilitation of Public Schools (SCRPS)	11,876,150.00						-	366,170,777.00			610,545,808.00
	SCRPS Renovation/Furniture for Primary Schools							-				2,855,000,000.00



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**SCHEDULE 2**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

052100600200	Lagos State College of Nursing, Midwifery & Public Health Nursing			135,000,000.00		135,000,000.00	180,907,446.00	-	165,122,811.00	-	454,230,000.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	23,450,000.00		326,550,000.00		326,550,000.00		300,000,000.00	-		153,900,000.00
052111600100	Lagos State Accident & Emergency Centre								79,692,159.00		-
	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)								50,000,000.00		50,000,000.00
052111700200	General Hospital, Lagos	80,000,000.00	1,520,000,000.00			1,520,000,000.00		62,356,820.00	-		-
052111700300	Gbagada General Hospital	160,000,000.00	1,440,000,000.00			1,440,000,000.00		53,735,409.00	-		-
052111700400	Orile Agege General Hospital	70,000,000.00	1,330,000,000.00			1,330,000,000.00		55,415,092.00	-		-
052111700500	Isolo General Hospital	50,000,000.00	950,000,000.00			950,000,000.00		53,167,503.00	-		-
052111700600	Ikorodu General Hospital	180,000,000.00	1,620,000,000.00			1,620,000,000.00		93,223,500.00	-		-
052111700700	Ajeromi General Hospital	64,000,000.00	576,000,000.00			576,000,000.00		44,676,000.00	-		-
052111700800	Badagry General Hospital	80,000,000.00	720,000,000.00			720,000,000.00		24,579,784.00	-		-
052111700900	Epe General Hospital	80,000,000.00	720,000,000.00			720,000,000.00		29,298,650.00	-		-
052111701000	Agbowo General Hospital	22,000,000.00	198,000,000.00			198,000,000.00		8,541,003.00	-		-
052111701100	Lagos Island Maternity Hospital	100,000,000.00	900,000,000.00			900,000,000.00		36,844,703.00	-		-
052111701200	Massey Street Children's Hospital, Lagos	12,500,000.00	237,500,000.00			237,500,000.00		69,136,349.00	-		-
052111701300	Mainland Hospital, Yaba	15,000,000.00	135,000,000.00			135,000,000.00		43,986,303.00	-		-
052111701400	Onikan General Hospital	50,000,000.00	450,000,000.00			450,000,000.00		18,362,039.00	-		-
052111701500	Apapa General Hospital	9,500,000.00	180,500,000.00			180,500,000.00		22,746,537.00	-		-
052111701600	Ebute-Metta General Hospital	35,000,000.00	315,000,000.00			315,000,000.00		13,246,825.00	-		-
052111701700	Harvey Road General Hospital	50,000,000.00	450,000,000.00			450,000,000.00		25,908,083.00	-		-
052111701800	Ketu-Ejirin General Hospital	4,000,000.00	36,000,000.00			36,000,000.00		6,093,988.00	-		-
052111701900	Ijeda General Hospital	35,000,000.00	315,000,000.00			315,000,000.00		19,635,733.00	-		-
052111702000	Ibeju-Lekki General Hospital	25,000,000.00	225,000,000.00			225,000,000.00		10,053,086.00	-		-
052111702100	Shomolu General Hospital	30,000,000.00	450,000,000.00			450,000,000.00		16,274,233.00	-		-
052111702200	Ifako/Ijaaye General Hospital	100,000,000.00	900,000,000.00			900,000,000.00		45,817,311.00	-		-
052111702300	Mushin General Hospital	70,000,000.00	630,000,000.00			630,000,000.00		45,000,000.00	-		-
052111702400	Surulere General Hospital	50,000,000.00	950,000,000.00			950,000,000.00		56,256,503.00	-		-
052111702500	Alimosho General Hospital	90,000,000.00	1,710,000,000.00			1,710,000,000.00		171,707,657.00	-		-
052111702600	Amuwo Odofin General Hospital	85,000,000.00	765,000,000.00			765,000,000.00		56,371,349.00	-		-
	Eti-Osa Maternal & Child care	24,000,000.00	456,000,000.00			456,000,000.00		40,590,000.00	-		-
052111702700	ABAT Comprehensive Health Centre	36,000,000.00	324,000,000.00			324,000,000.00		48,600,000.00	-		-
052111800100	Health Service Commission	7,000,000.00	3,000,000.00			3,000,000.00	29,349,374,597.00	349,200,000.00	-		-
	HSC 25% APPROVED RETENTION ALLOWANCE FOR MEDICAL OFFICERS								-		-
	HSC (Capacity Building)							1,440,000,000.00	-		-
053500000000	Ministry of Environment	4,996,170,340.00	6,138,221,224.00	-		6,138,221,224.00	2,154,680,541.00	3,731,536,961.00	20,913,159,702.00	-	50,455,496,285.00
053500100100	Ministry of the Environment	500,000,000.00					771,653,943.00	1,726,003,304.00	-		1,460,021,713.00
	5,000 Hazard Allowance each for 884 LAGESC Officers							-	-		-
	MOE (Waste Management Sinking Fund)							-	-		0
053500200100	Lagos State Parks & Gardens Agency	250,000,000.00					112,380,717.00	-	516,638,014.00		659,779,761.00



**SCHEDULE 2**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,400,000,000.00	800,000,000.00		800,000,000.00			-	108,039,720.00			468,385,990.00
053505300100	Lagos State Waste Management Authority (LAWMA)		2,100,000,000.00		2,100,000,000.00			-	12,105,000,000.00			3,170,407,500.00
	LAWMA Capacity Building							-	103,295,452.00			-
	LAWMA (Domestic PSP - Subsidy Gap)							-	3,000,000,000.00			-
	LAWMA (Public Market Waste/ Medical)		200,000,000.00		200,000,000.00			-	470,050,567.00			-
	LAWMA (Landfill)							-	1,052,706,320.00			-
	LAWMA (Marine Waste)							-	99,163,634.00			-
	LAWMA (Waste Collection CBD)							-	182,213,177.00			-
	LAWMA (Enlightenment and Advocacy)/Policing							-	359,991,754.00			-
	Sanitation Gangs/Vegetal Control							-	-			-
	Public School Waste Programme/Backlog Waste Collection							-	393,642,800.00			-
	LASG Contribution for 200 New gas Powered Trucks for PSP Operators											1,800,000,000.00
053505500100	Lagos State Environmental & Special Offences Unit	150,000,000.00						-	126,282,242.00			175,500,000.00
053505700100	Office of Drainage Services & Water Resources	250,000,000.00					199,875,516.00	2,005,533,657.00	-			2,555,717,802.00
	Drainage Construction & Dredging							-	-			14,691,921,375.00
	Drainage Maintenance (EFAG)							-	-			12,452,367,983.00
	Dredging and Construction								-			10,000,000,000.00
053505800100	Lagos State Environmental Sanitation Corps	100,000,000.00					834,521,949.00		218,700,000.00			87,750,000.00
	5,000 HAZARD ALLOWANCE EACH FOR 881 LAGESC OFFICERS						52,860,000.00		-			-
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	1,350,000,000.00	1,800,000,000.00					-	-			838,750,000.00
	Street Lamp/ Directional Sign Poles	500,000,000.00						-	-			143,962,561.00
053506000100	Lagos Water Corporation (LWC)		1,238,221,224.00					-	837,877,257.00			949,030,492.00
	LWC(New Water Works)							-	-			643,254,838.00
	LWC Water Chemical							-	927,272,296.00			-
	Lagos State Wastewater Management Office	246,170,340.00					122,152,873.00	-	156,949,820.00			240,562,476.00
053506200100	Water Regulatory Commission	250,000,000.00					61,235,543.00	-	255,336,647.00			118,085,794.00
053900000000	Lagos State Sports Commission	100,000,000.00	-	900,000,000.00	-		418,257,271.00	4,721,430,028.00	81,000,000.00	1,540,000,000.00		6,191,914,381.00
053900100100	Lagos State Sports Commission	100,000,000.00					418,257,271.00	4,390,230,028.00	-			1,289,181,820.00
	Board Expenses							36,000,000.00	-			-
	Sports' Classics							36,000,000.00	-			-
	Grassroot Sport Competitions							99,900,000.00	-			-
	State Physically Challenged Festival							45,000,000.00	-			-
	Construction of 8 Stadia							-	-			4,892,732,561.00
	National Youth Games							114,300,000.00	-			-
053905200100	Sports Trust Fund							-	81,000,000.00	1,040,000,000.00		-
	Balance Brought Forward from 2022				400,000,000.00			-	-	500,000,000.00		-
055100000000	Ministry of Local Government and Community Affairs	80,625,000.00	-	-	863,954,491.00	499,427,449.00	1,858,406,259.00	757,654,966.00	-	-		4,156,720,443.00
055100100100	Ministry of Local Government and Community Affairs	80,000,000.00				388,983,738.00	687,059,351.00	-	-			3,943,935,142.00



**SCHEDULE 2**  
**Y2023 APPROVED BUDGET**  
**OMNIBUS TABLE**

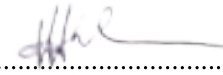
						-			0
	Local Govt Community Intervention (MEPB)						639,995,807.00	-	
	Special Allowances for Obas								
	Centre for Rural Development			625,000.00			432,719,392.00	757,654,966.00	139,256,364.00
055100300100									
	Local Government Establishments, Training and Pensions					863,954,491.00	110,443,711.00	-	73,528,937.00
055100400100									



**SCHEDULE 3**  
**PROGRAMME 4, SERIES 1**  
**BOND ISSUANCE**

S/N	MDA	Project Cost	Amount Paid to Date	Bond Proceeds
1	Office Of Drainage And Water Resources	57,234,504,845.66	15,124,352,168.05	28,302,467,569.40
2	Ministry Of Waterfront Infrastructure Development	46,071,148,146.83	14,340,179,815.16	23,213,273,709.13
3	Works & Infrastructure	518,774,298,426.02	226,125,697,853.78	17,174,885,901.08
4	Ministry Of Health	60,405,491,573.49	5,900,423,971.23	12,057,481,535.47
5	Ministry Of Housing	15,944,461,367.07	6,664,614,369.60	8,346,938,163.43
6	Ministry Of Agriculture	2,623,576,441.77	1,018,988,595.62	1,604,587,846.15
7	Ministry Of Education (SRCPS)	10,850,000,000.00	-	2,821,428,743.61
8	Lagos Waste Management Authority (LAWMA)	2,156,735,432.00	-	2,156,735,432.00
9	Lagos Water Corporation	5,537,000,000.00	1,790,000,000.00	2,029,201,099.73
<b>Total Net Proceeds</b>				<b>97,707,000,000.00</b>
<b>Offer Costs</b>				2,293,000,000.00
<b>Gross Proceeds</b>				<b>100,000,000,000.00</b>

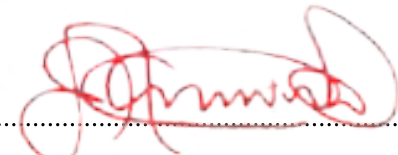
This printed impression has been compared by me with the Bill which has been passed by the Lagos State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

.....

**MR. OLALEKAN B. ONAFEKO**

*Clerk of the House of Assembly*

Assented to by me, this 27<sup>th</sup> day of January 2023

.....

**MR. BABAJIDE OLUSOLA SANWO-OLU**

*Governor of Lagos State*

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

.....

**MR. BABAJIDE OLUSOLA SANWO-OLU**

*Governor of Lagos State*

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

.....

**RT. HON. MUDASHIRU A. OBASA**

*Speaker of the House of Assembly*



