



Y2026 **BUDGET APPROPRIATION BILL**

Presented by

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Governor of Lagos State



LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2025 PROPOSED BUDGET STATEWIDE AND SPECIAL VOTES

S/N	FISCAL ITEMS	Y2026 Proposed Budget (N)	Y2025 Approved Budget (N)	Cumm. Estimate (N)	Y2025 ACTUAL (Jan-Sept.2025) (N)	% Perf.
	TOTAL RECURRENT EXPENDITURE (STATEWIDE)	392,079,477,820	285,302,117,912	213,976,588,434	200,032,484,964	70%
	Economic Planning and Budget	258,975,275,964.10	182,345,571,566.00	136,759,178,674.50	156,830,921,894.36	86%
1	General Overhead Cost	4,136,946,499.00	3,217,407,636	2,413,055,727	2,279,246,619	71%
2	Security & Emergency Intervention Fund	7,518,034,040.00	7,518,034,040	5,638,525,530	7,377,070,183	98%
3	Provision for Increase In Subvention	225,968,333.00	225,968,333	169,476,250	147,540,000	65%
4	Health Insurance Scheme/Equity Fund (MEPB)	3,034,713,694.00	3,034,713,694	2,276,035,271	1,028,049,305	34%
5	Contingency Fund (Project Facilitation Fund)	15,000,000,000.00	-	-	-	0%
6	Contingency Fund (Others)	5,909,567,364.00	15,909,567,364	11,932,175,523	15,899,847,103	100%
7	Maintenance of Surveillance Equipment	763,934,260.00	763,935,260	572,951,445		0%
8	Fuel Consumption-Diesel (Statewide)	2,244,259,189.00	2,192,934,015	1,644,700,511	638,497,056	29%
9	Electricity Intervention (Statewide)	2,500,000,000.00	2,000,000,000	1,500,000,000	741,782,623	37%
10	Diesel Intervention (Statewide)	2,873,692,000.00	2,573,692,000	1,930,269,000		0%
11	M&E Policy Implementation	4,113,259,840.00	1,113,259,840	834,944,880	518,460,138	47%
12	Revenue Enhancement Programme	665,608,250.00	165,608,250	124,206,188		0%
13	Global Citizens'/Conferences	2,964,348,349.00	1,449,950,734	1,087,463,051	1,431,411,574	99%
14	Social Intervention & Humanitarian Programme	26,000,000,000.00	21,000,000,000	15,750,000,000	18,955,794,684	90%
15	Social Intervention & Humanitarian Program (Constituencies)	5,000,000,000.00	5,000,000,000	3,750,000,000		0%
16	State Council on Export Promotion Expenses	500,000,000.00	200,000,000	150,000,000		0%
17	Consultancy	2,000,975,357.00	1,011,801,349	758,851,012	971,483,900	96%
18	Global Statistical Survey and Research	2,441,205,108.00	291,205,108	218,403,831	188,089,500	65%
19	Ncares-Scares	5,000,000,000.00	5,000,000,000	3,750,000,000	5,000,000,000	100%
20	Socio-Economic Branding and Communication	3,006,111,453.00	2,006,111,453	1,504,583,590	1,365,858,066	68%
21	Augmentation of Running cost for SAs/SSAs (Statewide)	488,312,889.00	500,000,000	375,000,000	248,306,000	50%
22	Capacity Building for Planners-Statewide	2,400,000,000.00	900,000,000	675,000,000	821,209,449	91%
23	Current Outstanding Liabilities	1,350,396,005.00	739,146,944	554,360,208	382,133,504	52%
24	State Enumeration Program (MEPB)	532,235,546.00	532,235,546	399,176,660		0%
25	Community Grassroot Project	8,000,000,000.00	5,000,000,000	3,750,000,000	500,000,000	10%
26	Intervention for Consultative Forum Projects	6,429,005,845.00	5,000,000,000	3,750,000,000	3,685,113,863	74%
27	Debt Charges (Internal)-DMO	113,929,627,366.18	75,000,000,000	56,250,000,000	74,741,409,243	100%
28	Debt Charges (External)-DMO	24,947,074,576.98	15,000,000,000	11,250,000,000	18,798,318,495	125%
29	Debt Charges (Bond)- DMO	5,000,000,000.00	5,000,000,000	3,750,000,000	1,111,300,590	22%
	Establishment and Training	128,777,601,856	99,876,664,943	74,907,648,707	41,395,848,820	41%
30	Global Training Vote	5,830,000,000.00	3,502,581,895	2,626,936,421	3,150,645,348	90%
31	Personnel Cost Consolidated	4,630,647,126.24	4,563,700,494	3,422,775,371	-	0%
32	NYSC/Interns (Allowances)	831,911,086.20	973,709,856	730,282,392	233,978,160	24%
33	Contingency (Personnel Cost)	60,082,851,344.53	30,513,722,346	22,885,291,760		0%
34	Nigeria Social Insurance Trust Fund	3,061,633,749.86				
35	Total Annual Leave Allowance		11,522,716,690	8,642,037,518		0%
36	Health Insurance Premium for Public Servants	3,061,633,749.86	2,962,016,930	2,221,512,698	1,439,185,000	49%
37	1% of Total Personnel Cost (Pension Protection Fund)	3,061,633,749.86	2,962,016,930	2,221,512,698		0%
38	10% of front. Share to Pension Contribution	9,880,245,275.52	9,880,245,276	7,410,183,957	10,912,945,875	110
39	Pension Redemption Bond Fund (10% of Personnel E molument Statewide	9,356,439,266.00	9,356,439,266	7,017,329,450	22,349,220,018	239
40	Pension Redemption Bond Fund-Shortfall	12,000,000,000.00	12,000,000,000	9,000,000,000		0%
41	Pensions and Gratuities (Civil and Teaching Services)	10,726,146,385.50	5,687,745,321	4,265,808,991	3,227,166,675	57%
42	142% Pensions and Gratuities (Civil and Teaching Services)-Arrears	909,271,469.00	909,271,469	681,953,602	-	0%
43	6% Pensions and Gratuities (Civil and Teaching Services)-Arrears	81,780,019.00	81,780,019	61,335,014	-	0%