

LAGOS STATE GOVERNMENT



Y2011 ABRIDGED ANNUAL BUDGET



**POVERTY ERADICATION AND SUSTAINABLE ECONOMIC GROWTH
THROUGH INFRASTRUCTURE RENEWAL AND DEVELOPMENT**

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FOREWORD

Publication of the abridged budget brochure is a deliberate effort of the Lagos State Government to demystify budget presentation by extracting salient information from the unwieldy and daunting comprehensive budget document and presenting a simple and user friendly version. Government budgets usually contain so many details, especially figures that at first sight might seem very intimidating.

We, however, owe a duty to facilitate the citizens' understanding of government's financial management practices and results in line with the open and consultative approach to budgeting adopted by the Administration of Mr. Babatunde Raji Fashola, (SAN).

The proposed Y2011 Budget was formally presented to the Lagos State House of Assembly on the 14th of December 2010. The unusual delay in the formal presentation was as a result of extensive consultation with major stakeholders, especially the Legislature.

The main focus of the budget will be the following key sectors:- Law and Order; Road and Transportation; Environment; Health; Education; Water; Rural Development; Agriculture and; e-Governance.

The Y2011 approved budget is N450.775bn and exceeds the Y2010 revised budget by about 8.7%. The ratio of Capital to Recurrent Expenditure is 56:44 trending away from this Administration's initial 60:40 target ratio due to significant growth in personnel cost which is intended to boost staff morale and welfare and also the increasing need for routine maintenance of public infrastructure.

This edition contains the full address of His Excellency, the Governor of Lagos State to the State House of Assembly, the Appropriation Law, a Citizens' Guide to the Budget, among others.

I am pleased to commend the abridged budget brochure to you all and to advise that further details of the Y2011 Budget are available on the State's website. Please send your observations and suggestions to the Ministry of Economic Planning & Budget, Lagos State.

Eko o ni baje o!

Mr. Ben Akabueze
Honourable Commissioner (MEPB)



THE Y2011 BUDGET PRESENTATION OF HIS EXCELLENCY, THE GOVERNOR OF LAGOS STATE, MR. BABATUNDE RAJI FASHOLA (SAN), DELIVERED AT THE CHAMBERS OF THE LAGOS STATE HOUSE OF ASSEMBLY, ALAUSA ON TUESDAY, DECEMBER 14, 2010.

Honourable Speaker, distinguished members of the Lagos State House of Assembly, distinguished ladies and gentlemen, another full year has rolled by and in preparation for our service delivery commitment to our people, and I am obliged to lay before this esteemed House the Budget proposals for Year 2011 which is the fourth full budget of this Administration.

Every one of those previous budgets were prepared and implemented in line with the Ten Point Agenda evolved by the immediate past administration and the manifesto of our Party, the Action Congress of Nigeria.

We outlined certain key goals and strategies that we intended to deploy as the critical vehicles to drive the Budget. These include aggressive revenue generation, completion of on-going infrastructure projects, maintenance of existing infrastructural facilities and public utilities, human capital and infrastructural development in the State's Civil Service, mitigation of global warming through greening, beautification programme and other initiatives, Teachers' Welfare enhancement, enhancement of community-based Vocational Education, sustenance/empowerment of farmers/fishermen for food production and processing, expansion/construction of new water schemes and sustenance of the State's Free Healthcare Services.

As has been the tradition of this administration from the beginning, we have given account of the progress and challenges of policies and programmes, every 100 Days since then, explaining to our citizens how we have methodically pursued these goals and how much success we have recorded in all the sectors of our economy.

From November 17, 2009 when I presented the Year 2010 Budget that till date, we have presented ourselves to the people on three occasions, adopting different strategies in our presentation, to account to them what we have been able to accomplish and to seek their suggestions and input in all sectors.

On the occasion of reporting during our 1,000 Days event, we met the State's Public Servants to whom we dedicated the occasion. We told them that although we still had a lot of work to do, the result of our collective efforts had begun to bear visible fruits for all to see. That assertion was based on the major milestones which we have accomplished within that period in virtually all the sectors of the economy.

For instance, to fast-track our Micro-Finance Scheme which we have adopted to promote sustainable economic growth as a strategy to deal with poverty which abounds globally, on November 23, 2009,



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our administration handed out cheques totaling N175 million representing 50 percent counterpart fund to eight Micro-finance banks for the operation of the State's Micro-Finance Scheme.

And in pursuance of our avowed determination not only to keep the State free from filth but to also turn the thousands of tonnes of waste generated daily in the State to wealth and opportunity for job creation, we signed a Memorandum of Understanding with the Clinton Foundation and the Konsadem Consortium to develop the first model integrated Solid Waste Management System in our country.

On February 2, 2010 we commissioned and handed over the refurbished City Hall in Central Lagos and on February 4, 2010, we handed over 256 units of twin two and one bedroom flats in Igbogbo, a 100-bed Maternal and Childcare Centre (MCC), a Shopping Complex and a Drivers' Institute all in Ikorodu Local Government Area of the State.

Five days later, we were at Isolo where we commissioned and handed over another 100-bed capacity Maternal and Childcare Centre in Isolo and two million gallons per day Mini-Waterworks at Isheri-Osun.

We also inspected and took delivery of the first batch of the total 166,629 desks and chairs which we have started supplying to public primary and secondary schools in the State towards the fulfillment of our commitment to ensure optimum comfort for our children in their schools.

The 1,100 Days public account event was dedicated to the foreign diplomatic missions in the State.

The truth is that these diplomats must inevitably resort to the sub-national governments such as ours if they must get anything done for their nationals, corporations and staff in diverse areas. This makes them part of our local community which would be affected by our actions or inactions.

This occasion enabled us to account for our activities for the period between February 22 and June 2, 2010.

On March 15, 2010, during that period, we handed over to the State's Fire Service, a series of new firefighting equipment consisting of two new aerial ladder platform fire trucks, one foam fire truck, five rapid response utility fire fighting vehicles and eight 10,000 litre water tankers.

The following day, Tuesday, March 16, we were at the LTV 8 Blue Roof Multi-purpose Hall to commission the Eko Secondary Education Project. This project has the multiple objectives of improving the quality of Junior and Senior Secondary Education in the State, improving grants to educational institutions, supporting technical and vocational education as well as sustaining institutional reforms.

I am happy to report that from the supervision Mission Report of the World Bank forwarded to me a few days ago, the project implementation performance is rated as "highly satisfactory" in the words of the World Bank.



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On Thursday, March 18, at the Adeyemi Bero Auditorium, we announced the plan to empower 22, 000 allottees of Government Housing estates spread across the State by issuing them with their title deeds to enable them have for the first time acceptable documentation to their properties that can be used as collateral to support their families and businesses if they wish.

These were allottees who had acquired properties from Government before 31st December 1999.

I am able to report that 15,000 title documents are now ready for distribution in a process that will be notified to the public shortly. The process of converting dead assets to valuable working and life changing assets has thus taken off successfully.

We launched the N50 billion second tranche of our Fixed Rate Bond under our N275 billion Debt Issuance Programme on Monday, March 23.

It was first launched in 2008. It has a life span of seven years from, 2010 to 2017; while the first one has a life span of five years (2008-2013). It represented a strong demonstration of domestic investors' confidence in the opportunities that lie in our economy.

Again on Monday, March 29, 2010 we commissioned the 1.5 kilometre upgraded Dr Nurudeen Olowopopo Avenue in Alausa while on April 28, the first phase of the New Oluwole Urban Market in Central Lagos was commissioned.

It was also during this period that Lagos hosted a very important international event which further brought her to global attention as a potential tourism destination of the world. The third Black Heritage Festival, which was celebrated alongside the Lagos Carnival was perhaps the most colourful celebration of the rich and limitless resources of the Black Race. For about a week, the streets of Lagos were adorned by colourful and resplendent youths dressed in locally made costumes who marched along marked routes displaying the rich cultures of our people in dances, drama and songs.

On May 13, 2010 we commissioned a 20-Bed Accident and Emergency Centre at the Lagos end of the Lagos-Ibadan Expressway to help save lives of victims of road traffic accidents and other forms of trauma.

On Tuesday, May 25, 2010, we commissioned and handed over eight major roads and yet another 2 million gallon capacity Water Works to the Abule-Egba/Ekoro/Agbelekale and Ifako-Ijaiye communities.

We were at Badagry and Ojo on May 30 where we commissioned and handed over to the local communities a total of 11 projects comprising three major roads: Joseph Dosu, Old Cemetery and



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Market Roads streets and a Driver's Institute in Badagry Town, a Micro- Water Scheme in Apa, a water transportation jetty in Igbo-Igele, a community hall in Ajara Agelaso while in Ojo Local Government Area we handed over a network of three roads: Shibiri Etegbin Road, Imude Road and Ajangbadi-Ilogbo Road as well as another 2 Million Gallon per day Mini-Waterworks in Ajangbadi town.

The Technical sector of our Education system was given a boost also during this period as we inaugurated the pioneer Technical and Vocational Education Board in the State.

The reporting of the 1,200 Days was held simultaneously in the three Senatorial Districts of the State on the same day. We chose to address the local communities in their own domains in order to enable them participate more meaningfully and in their larger numbers.

All the members of the State Executive Council were present at all the meetings where our people interacted with them and engaged them on matters which were of concern to them. Also during this period which started from June 3, 2010, our administration commissioned a number of projects.

On June 10, for example, we handed over a total of 103 classrooms comprising of both rehabilitated and new classroom blocks at the Ikeja Cantonment and Agidingbi Grammar School. 82 of the blocks encapsulated in eight blocks were the rehabilitated and renovated blocks of classrooms destroyed in 2002 by the bomb disaster at the Ikeja Cantonment while the remaining 21 classrooms comprised in a single block were commissioned at Agidingbi Grammar School in Ojodu Local Council Development Area.

On August 11, our administration again handed over the largest purpose built Court House in Nigeria - the Igboere Magistrate Court named after the illustrious Hon. Justice J.I.C. Taylor of blessed memory.

We also commissioned a One-Stop-Shop administrative block building of the Lekki Free Trade Zone on August 19.

Other important activities during the period include the inauguration of the Lagos Boundary Committee on June 21, the signing into law of a bill on approved levies for Local Government Councils in the State on July 12, the signing into law of the Bill to Standardize Tourism and Hotel Practice in Lagos on July 19, the send-forth of 42 public school students to a Leadership Training in South Africa on August 2, the inauguration of committee on Lekki-Epe Expansion Project and the signing into law of the bill establishing State Mortgage Board.

Mr. Speaker, Honourable Members of the House, leaders of our party, the Action Congress of Nigeria, Ladies and Gentlemen, in pursuance of our goals, from this summary of our activities spanning approximately 300 days since the presentation of Y2010 Budget, it is indisputably clear that the



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objectives of that Budget of Consolidation, which was aimed at completing as many on-going projects were substantially achieved.

The result has been unflinching trust and support from the people, demonstrated by their voluntary payment of taxes, peaceful co-existence and increased participation in the democratic process.

Our commitment to the faithful implementation of every budget is evidenced by the quarterly budget review meetings which enables us know in the short term how the budget is performing. It is clear evidence, if any is needed, of the mindset of Government to always be pro-active rather than re-active.

The result has been a budgetary performance that continues to get better every quarter.

For example, while our first quarter review of the 2010 Budget showed a performance of 49 percent the second quarter review of the budget saw the performance taking a giant leap of almost a hundred percent over the first quarter, posting a performance of 80 percent.

As at the end of the third quarter of 2010, the overall budget performance of the revised budget, following the approval of our Supplementary request, stood at 76%.

The impact of these budgetary performances is reflecting clearly in the lives of our people by the number of life changing projects completed and the policies that are making life better.

The milestones also include those in Transportation where the Lagos Light Rail project construction has now commenced, while the Badagry Road and Lekki Epe Expansion projects are making progress, we have continued to modernize, expand and improve on the mode of transportation on land through our model brand, the Bus Rapid Transit (BRT) which has now also become a global model, the Lagos Metropolitan Transport Authority and the corporate taxis; and on the waters through our operational ferry services, and the Badore, Ipakodo and Osborne Ferry Jetties which are almost completed.

They include our vibrant transport management agency, LASTMA, which has succeeded in taking Lagos from the gloomy days of traffic jams to much improved traffic flow across the metropolis, saving thousands of Lagosians from stress and putting money in their pockets through much shortened travel time.

They also include milestones in the area of Security where the Rapid Response Squad has continually risen to the occasion of curbing violent crimes and emergencies in the State especially with the help of our toll-free 767 and 112 emergency numbers, with which Lagosians can contact the relevant agencies in times of distress.

Further evidence of our budget implementation success and its impact on real and ordinary people is the Agriculture Youth Empowerment Scheme, Agric YES where the first set of our 200 youth farmers have not only completed their training successfully, they have started producing vegetables and other farm products which makes us very proud of them and our involvement in the Scheme.



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Our Administration in the last three years opted, by choice, for programmes and projects with the greatest positive impact on the lives of the people of Lagos State. We have sought to build on the worthy legacy of my predecessor, Asiwaju Bola Ahmed Tinubu.

We have expanded the capacity of our human resources, reformed the machinery and processes of governance, and achieved significant progress in our quest to renew/develop the infrastructure of the State. We have also paid great attention to the environment as well as created a much safer atmosphere for our people to live, work and play.

Other highlights of the budget performance include:

◆	Total Revenue	-	N 207.649bn or 86%
◆	Recurrent Expenditure	-	N 108.776bn or 81%
◆	Capital Receipts	-	N10.921bn or 51%
◆	Capital Expenditure	-	N127.245bn or 73%
◆	Financing Requirement	-	N 17.451bn or 38%

Given the clement weather in the last quarter of the year, we are striving to ensure that the full year budget performance reflects an improvement on these ratios.

I would like to observe, however, that no other government in Nigeria is currently posting better budgetary performance than Lagos State.

THE Y2011 BUDGET

The Y2011 Budget is the last full year budget to be presented under the current term of this Administration. We have therefore been very painstaking and consulted broadly with relevant stakeholders in preparing the Y2011 budget proposals.

Critical meetings have been held by representatives of the Executive and Legislative arms of Government in preparing this budget.

The focus of the budget will remain, but not limited to, the following Key Sectors: Law and Order; Road and Transportation; Environment; Health; Education; Water; Rural Development and Agriculture.

This budget will seek to promote greater co-operation with the Local Governments and Federal Government, especially on roads rehabilitation and power sector reform, as well as entrenchment of Public Private Partnership (PPP) as alternative development strategy for Lagos infrastructure.

We will consolidate on our infrastructure programme and progress on-going project like the Lagos-Badagry Road, light rail (Blue Line) and Water transportation projects.



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Mitigation of global warming would remain a key programme and we shall pursue our environmental mitigation and adaption activities.

We shall also consolidate recently established critical and strategic agencies which include the Weather Agency, Lagos Safety Commission, Planning Permit Authority and Building Control Authority.

We will continue to pursue sustained improvements in crime prevention law enforcement and justice administration.

The State's Free Healthcare and Education Programmes will also be sustained, while the implementation of the multi-modal and Integrated Mass Transit Programme will be vigorously pursued.

The Government also intends to give teeth to its affordable housing programme by collaborating with financial institutions to establish a sustainable Home Ownership Mortgage Scheme.

The Y2011 Budget will be used to further the goals of job creation, poverty eradication and wealth creation by ensuring that at least two-thirds of the total capital expenditure funds are directed to the government's priority areas.

This Government remains concerned about youth unemployment and will continue to implement and pursue policies and programmes that give these critical and important stakeholders of our society, the best opportunities to realize their potentials.

Fiscal discipline in all Ministries, Departments and Agencies (MDAs) shall therefore be improved upon while ensuring that sustained, accelerated, broad-based economic growth with emphasis on increasing investment and strengthening of the rural economy is maintained.

MEDIUM TERM FISCAL FRAMEWORK (MTFF) 2011-2013

Mr. Speaker, Honourable members of the House, as you are aware, the Y2011 Budget was prepared within the Medium Term Fiscal Framework (MTFF) (Y2011 - Y2013).

This framework describes the overall level of resources projected that would be available to Government to fund its various financial activities over the next three years, including the level of debts to be incurred. In other words, the size of the proposed budget has been limited by our available resources and not our needs.

Let me now proceed to highlight our key goals/programmes/projects in different sectors of the State during Y2011:



GOVERNANCE:

We have come to terms with the increasing pressure on our staff for better service and the need for increased investment in automation through the use of technology and our Government will be actively pursuing ways and means to improve its e-governance capacity in order to respond to this growing demand for service.

LAW & ORDER:

In order to strengthen the capacity of the Nigeria Police Force (NPF) to enforce law and order, it is proposed to establish new Police Area Commands in the State during 2011. The State government will provide the bulk of the infrastructure for the new area commands, if we must deepen the spread and operations efficiency of security apparatus and agencies in the State.

Several on-going Court Projects, as well as the Lagos Arbitration Centre, will be completed in 2011. We will also continue to equip and provide operational support for the Rapid Response Squad (RRS) and OP-MESA (Joint Military Services operation), in collaboration with the Security Trust Fund.

ROADS AND TRANSPORTATION:

Over one hundred roads under construction will be completed in 2011, and a lot more attention will be paid to the rehabilitation, repairs and maintenance of inner road networks which has already began under the revitalized Public Works Corporation.

Our commitment to expand water transportation will see the expansion of the water transport routes beyond Ikorodu-Ebute Ero, Lekki to Victoria Island, Oworonshoki to Ikoyi, to Mile 2 to Marina, Badore to Marina and Ikorodu to Marina with the expected completion of all on-going major jetty projects.

ENVIRONMENT:

The System 5 Channelisation project, waste water treatment, Sewage treatment and equipment for solid waste management are some of the major projects to be undertaken or completed in 2011; while our State wide de-flooding and drainage clearing and maintenance programmes will continue to receive optimum attention.

EDUCATION:

Lagos State University, and the other tertiary institutions in the State, will receive additional support in the 2011 budget, especially in view of recent challenges with accreditation of some courses.



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The schools rehabilitation programme, including construction and furnishing of new classroom blocks, where required, will also get significant budgetary allocations.

It is important of course to report as I have done in the past, that the various policies of Government ranging from the schools rehabilitation programme, provision of free text books, resuscitation of Voluntary Clubs, the Adopt-a-School programme, the training of teachers, and Eko Project have continued to make the right impact and yield results that are positive even if we are all anxious for a complete turnaround.

It is in this context that I report another growth in number of our students who passed the WASSCE with a minimum of 5 credits including English and Mathematics at one sitting has increased to 21.11%. This is up from 18.41% in 2009, 10.41% in 2008, and 7.58% in 2007.

While our students still need to be supported to overcome their weakness and ensure that they can combine Mathematics and English together in a minimum of 5 credits at one sitting, I must report that the percentage pass in English Language as a subject increased from 41.25% in 2009 to 77.57% in Year 2010, while the percentage pass for Mathematics increased from 22.48% in 2009 to 75.57% in Year 2010.

I am told that the impact of the free books and the improving condition of our schools are accountable for this.

Perhaps the most significant result of all is that there was no incident of cancelled or withheld result in Lagos in 2010.

HEALTH:

The LASUTH Annex at Gbagada; the on-going MCCs; Harvey Road Health Centre; rehabilitation of general hospitals and equipment of Primary Healthcare Centres are the major projects to be completed in the health sector during 2011.

Our various health missions which bring care and healing closer to our citizens will continue in the Year 2011 as will our preventive and advocacy strategy on blindness prevention diabetes and hypertension, cancer screening and many more.

We have made vast advances in the eradication of diseases such as polio and we intend to complete the mopping up to make Lagos and Nigeria polio free.

We are intensifying our commitment to eradicating or curbing the contagion of malaria, through indoor residual spraying along with other forms of treatment that are globally acceptable to treating infected persons.



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HOUSING:

The proposed affordable housing mortgage finance scheme is expected to commence during 2011.

Very importantly, a total of twenty-five housing projects, expected to deliver over seven thousand housing units will be completed or substantially advanced in 2011 through partnerships with private developers.

This represents an important new strategy by the Ministry of Housing to expand the stock of housing in the State.

RURAL DEVELOPMENT:

The programme of integrated rural development, under which a range of infrastructure is provided in selected rural communities, will continue in 2011.

For the riverine communities in particular, we will continue to expand transportation jetties and electrification projects. This is expected to enhance living conditions in the rural areas and reduce the drift to the metropolis.

WATER:

One major area of focus in the Water sector during 2011 will be the expansion/rehabilitation of reticulation networks to take advantage of the enhanced water production arising from the completion of the dedicated Independent Power Project for Iju/Adiyin Waterworks.

The rehabilitation/expansion projects at these major waterworks will also commence in 2011. Additionally, three on-going Mini-waterworks will be completed while several other mini-waterworks will be rehabilitated during 2011.

AGRICULTURE:

Job creation and food security are cardinal goals of our Government.

Agriculture holds bright prospects for employment of our growing youthful population. Our initiatives like the Rice-for-jobs; Agric Youth Empowerment Scheme (Agric-YES) and Livestock/Fish Farm settlements will therefore continue to receive attention in 2011.

POVERTY ALLEVIATION PROGRAMMES:

Our model of developing skill acquisition centres, with linkage to the Lagos State Micro-finance initiative, has proved very successful in making several of our youth gainfully self-employed.

In addition, schemes like the modern taxi owner-operator lease finance sponsored by the State have also recorded good results and will be continued.



YOUTH DEVELOPMENT /JOB CREATION

We recently launched the Lagos Ignite Programme in partnership with the Afterschool Graduate Development Centre (AGDC) with the aim of providing employability training and conversion training for young graduates in order to get them jobs or re-orientate them towards areas where their skills are in need. We are pursuing the conversion programme as the quickest way to convert graduates to jobs in areas where skills are needed.

In our bid to ensure that our children receive good education, participate in sports and also get financial reward doing that, we have also inaugurated a football competition for our young people still in school known as the Lagos Junior League.

Other sports projects like the Street Soccer, Inter-tertiary schools games, Annual Boxing tournament, the Governor's Cup and so many more will continue.

STAFF WELFARE

We have set up a State Commission to review wages and salaries as a solution to labour agitations arising from Federal Government review of its own staff salaries.

We are proposing a minimum of 20% and a maximum of 25% the latter for essential services as wage increase across board to be implemented upon approval of the budget.

We are conscious of and committed to the welfare of public servants but we remain evenly committed to the overall sustainability of the economy of the State to ensure that it is able to provide for all citizens whether in the public or private sector, by ensuring that our wage bills do not prevent Government from funding its commitment to other social needs of the entire population.

Let me say that as leaders, we have chosen to lead by example and this wage increase has no impact or benefit for all political office holders.

PROPOSED Y2011 BUDGET

Considering the Macro-Economic climate, the proposed Y2011 budget exceeds the Y2010 revised budget by 8.2%. A proposed budget of N445.180bn is hereby presented as summarized below:

		Proposed Y2011 N	Revised Y2010 N	Change %
TOTAL REVENUE	-	352.320bn	322.027bn	9.4
(i) Ordinary Revenue	-	262.620bn	234.027bn	12.2
(ii) Federal Transfers	-	89.700bn	88.000bn	1.9



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	Y2011	Proposed Y2010 N	Revised Change N	%
RECURRENT EXPENDITURE	-	196.709bn	178.015bn	10.5
(i) Total Personnel Cost	-	68.229bn	55.079bn	23.9
(ii) Total Overhead Cost	-	128.480bn	122.936bn	4.5
CAPITAL RECEIPTS	-	19.261bn	28.372bn	32.1
CAPITAL EXPENDITURE	-	248.471bn	233.556bn	6.4
FINANCING REQUIREMENT	-	73.599bn	61.172bn	20.3

When this budget increase is valued against the recent published inflation figures of about 13%, it will become manifest that the budget has not really increased.

We have revised the Capital to Recurrent ratio of 60:40 in 2010 to 56:44 in 2011. The shift towards recurrent expenditure is largely due to the significant growth in our personnel costs as our response to the demand of our workers for improved welfare and remuneration conditions.

These are also partly informed by the emerging recurrent costs of maintaining and staffing the various infrastructure projects we have embarked upon over the years that are now being put to use.

The deficit financing requirement proposed is N73.599bn which is 1.77% of the State's GDP.

The components of the total overhead costs of N128.480bn are as follows:

Overhead cost	-	N69.809 bn
Dedication Account	-	N22.191 bn
Subvention	-	N24.430 bn
Staff Housing Fund	-	N0.050 bn
Debt Charge (External)	-	N1.050 bn
Debt Charges (Internal)	-	N6.958 bn
Debt Charge (Bond)	-	N3.992 bn

Capital Receipts for the Year 2011 Budget is put at N19.261 bn made up of:

Grants	-	N4.194 bn
Investment Income	-	N0.275 bn
and Other Capital Receipts	-	N14.792 bn



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Capital expenditure of N248.471 bn consists of:

Core Capital	-	N220.016 bn
Capital Development (Dedicated)	-	N14.442 bn
Grants	-	N4.194 bn
Counterpart Funding	-	N4.619 bn
Special Expenditure	-	N5.000 bn
Risk Retention Fund	-	N0.200 bn

The sectoral allocation of the Budget in size and percentage are as follows:

General Public Service	-	N112.608bn (25.3%)
Public Order and Safety	-	N12.763bn (2.9%)
Economic Affairs	-	N142.040bn (31.9%)
Environmental Protection	-	N36.390bn (8.2%)
Housing and Community Amenities	-	N26.761bn (6.0%)
Health	-	N39.888bn (9.0%)
Recreation, Culture and Religion	-	N6.880bn (1.5%)
Education	-	N61.713bn (13.9%)
Social Protection	-	N6.137bn (1.4%)

CONCLUSION

Mr. Speaker, honourable members of the House, ladies and gentlemen, in view of the State's prime role in Nigeria and indeed West Africa, with the attendant challenges, the State deserves a compensatory share of resources such as Value Added Tax (VAT), Port Royalty, and others derived from this territory.

We must continue to make the point that the prosperity of Lagos is the prosperity of all Nigeria and vice-versa.

Lagos must be treated with special attention given its commendable role as the former capital of Nigeria and being the most populous State, with citizens from every nook and corner of the country, placing extensive pressure on our infrastructure and resources.

We are the only State that every Nigerian feels comfortable to refer to as a home. Indeed we pay the hard way for our success story as this has continued to attract migration to the State. However we will continue to tackle these challenges with uncommon commitment as we are determined to sustain the good works of our predecessors, and reward their enormous sacrifice.

I wish to state that the delivery of democratic dividends remains the cornerstone of our Government in the State and we have done this day after day working in the sun and in the rain for the past 1,295 days.



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We have promised and we have delivered beyond our promise. I must therefore commend the citizens of the State for the unflinching and unwavering support for our efforts.

To our people, I pledge continuous service so that our State would remain the Centre of Excellence.

Let me conclude that we have evolved the transformation plan from the basic to the complex demands of our State.

We have developed strategies and processes for ensuring that implementation takes place with reduced supervision and reduced costs.

We are engaging with the more complex challenges of planning and delivery fundamental challenges such as housing in an affordable manner, water supply to every home within a time frame of ten years from today, leveraging on the efficient collection of our solid waste to new levels of other multiple users, financing and completing the Lagos light rail project and others of its kind, integrating the completed jetties with roads, buses and water transport to complete the multi-modality of transport network.

This requires us therefore to be different in our approach and strategy from what others who have not achieved our kind of progress will be dealing with. Of course, you have my unflinching and irrevocable commitment to the brighter and rewarding future of Lagos.

I must therefore not pass on this opportunity to remind all of us, that the delivery of that future that we dream of has already started.

Its sustainability depends on the existence of a stable political climate built on strong democratic principles; of a free and fair election that produces leaders elected on the true votes of the people expressed at the ballot.

Nothing therefore can be more important for every Lagosian at this time than the opportunity to get involved in that process which starts with ensuring that we all make the participation in the on-coming Voters' Registration our topmost priority for Y2011.

Mr. Speaker, Honourable members of the Lagos State House of Assembly, leaders of our Party, eminent lagosians, distinguished ladies and gentlemen, I thank you all for your attention and wish you all a merry Christmas and prosperous New Year.

Eko o ni baja ooo!!!

Babatunde Raji Fashola, SAN

Governor of Lagos State

December 14, 2010



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

6TH ASSEMBLY, HOUSE OF ASSEMBLY, LAGOS STATE

A LAW TO AUTHORISE THE ISSUE AND APPROPRIATION OF ONE HUNDRED AND NINETY-EIGHT BILLION, ONE HUNDRED AND EIGHTY-TWO MILLION, ONE HUNDRED AND FIFTY-EIGHT THOUSAND, FIVE HUNDRED AND FIFTEEN NAIRA (N198,182,158,515.00) FROM THE CONSOLIDATED REVENUE AND TWO HUNDRED AND FIFTY-TWO BILLION, FIVE HUNDRED AND NINETY-THREE MILLION, THREE HUNDRED AND SIXTEEN THOUSAND, EIGHT HUNDRED AND SIXTY-EIGHT NAIRA (N252,593,316,868.00) FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER, 2011



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

Law No.

2011

A LAW TO AUTHORIZE THE ISSUE AND APPROPRIATION OF ONE HUNDRED AND NINETY-EIGHT BILLION, ONE HUNDRED AND EIGHTY-TWO MILLION, ONE HUNDRED AND FIFTY-EIGHT THOUSAND, FIVE HUNDRED AND FIFTEEN NAIRA (N198,182,158,515.00) FROM THE CONSOLIDATED REVENUE AND TWO HUNDRED AND FIFTY-TWO BILLION, FIVE HUNDRED AND NINETY-THREE MILLION, THREE HUNDRED AND SIXTEEN THOUSAND, EIGHT HUNDRED AND SIXTY-EIGHT NAIRA (N252,593,316,868.00) FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER, 2011

Commencement

THE LAGOS STATE HOUSE OF ASSEMBLY enacts as follows: ()

Issue and Appropriation of (N198,182,158,515.00) as Recurrent Expenditure from the Consolidated Revenue Fund for the Year ending 2011.

1.—(1) The Accountant-General of the State may when authorized to do so by warrants signed by the State Commissioner for Finance pay out of the Consolidated Revenue Fund of the State during the year ending 31st December, 2011 sum specified by warrants not exceeding in the aggregate One Hundred and Ninety Eight Billion, One Hundred and Eighty Two Million One Hundred and Fifty-Eight Thousand, Five Hundred and Fifteen Naira (N198,182,158,515.00)

Schedule

- (2) The amount mentioned in subsection (1) of this Section shall be appropriated to Heads of Expenditure itemized under Personnel and Overhead Cost columns as specified in the Schedule to this Law.
- (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 end of the year 2011.

Issue and Appropriation of (N252,593,316,868.00) as Capital Expenditure from the Development Fund for the Year ending 2011.

2.—(1) The Accountant-General of the State may when authorized to do so by warrants signed by the State Commissioner for Finance pay out of the Development Fund of the State during the year ending 31st December, 2011 the sum specified by warrants not exceeding in the aggregate Two Hundred and Fifty-Two Billion, Five Hundred and Ninety-Three Million, Three Hundred and Sixteen Thousand, Eight Hundred and Sixty-Eight Naira (N252,593,316,868.00)

Schedule

- (2) The amount mentioned in subsection (1) of this Section shall be appropriated to the Heads of Expenditure itemized under Capital Expenditure column as specified in the Schedule to this Law.
- (3) No part of the amount mentioned in sub-section (1) of this Section shall be issued out of the Development Fund of the State after the end of Year 2011.



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

3. The State Commissioner for Finance and the Accountant-General of the State shall ensure the payment to all MDAs their outstanding Year 2010 payments covering all outstanding vouchers already with the State Treasury Office as at 31st December, 2010 before closing the Year 2010 Account.

Release of Outstanding 2010 Payments to MDAs.
4. The State Commissioner for Finance and the Accountant-General of the State shall ensure the release to the Lagos State House of Assembly, Lagos State House of Assembly Service Commission, Lagos State Judiciary and Office of the State Auditor-General every month, one twelfth (1/12) of their respective Annual Overhead costs by the last week of every month.

Monthly release of the overhead costs of Lagos State House of Assembly, Lagos State House of Assembly Service Commission, Lagos State Judiciary and Office of the State Auditor-General
5. The State Commissioner for Economic Planning and Budget; the State Commissioner for Finance and the Accountant General of the State shall ensure that the Resolution of the House is sought and obtained for any Expenditure above Two Hundred Million Naira (N200,000,000.00) from the Special Expenditure Vote.

Approval of the House for Expenditure above N200,000,000.00 from the Special Expenditure Vote.
6. The State Commissioner for Economic Planning and Budget shall ensure that the Local Government Intervention Fund is expended on projects nominated by the Hon. Members of the House for their respective Constituencies.

Local Government Intervention Fund.
7. The State Commissioner for Economic Planning and Budget shall ensure strict observance of and compliance with this Law and shall ensure that the appropriation to Heads of Expenditure itemized under Capital Expenditure Column is directly proportional to the revenue performance as itemized under Revenue Column in the Schedule.

Appropriation of Capital Expenditure Proportional to Revenue Performance.
8. The State Commissioner for Economic Planning and Budget shall seek and obtain the approval of the Lagos State House of Assembly before Virement or Augmentation is made in respect of any amount specified in the Schedule of this Law.

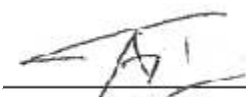
Virement / Augmentation
9. This Law may be cited as the Appropriation Law, 2011 and shall come into force on the Day of 2011.

Citation and Commencement

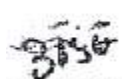
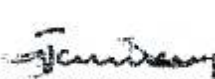


Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

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.



A. T. OLATUNJI
Clerk of the House of Assembly

Assented to by me, this.......... day of.......... 2011.



MR. BABATUNDE RAJI FASHOLA (SAN)
Governor of Lagos State

Assented withheld by me, this..... day of..... 2011.

.....
MR. BABATUNDE RAJI FASHOLA (SAN)
Governor of Lagos State

Passed again by the Lagos State House of Assembly by two-thirds majority,

This..... day of..... 2011.

.....
RT. (HON.) ADEYEMI S. IKUFORJI
Speaker of the House of Assembly



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

COMPARATIVE SUMMARY TABLE OF Y2011 BUDGET

BUDGET SUMMARY 2011/2010

		2011 APPROVED BUDGET Nm	2010 REVISED BUDGET Nm	Y2010 Approved Budget Nm	Y2010 Actual Jan.-Dec. Nm	%
						Performance
	TOTAL REVENUE	352,320	322,027	307,027	279,06	87
A	ORDINARY REVENUE	262,620	234,027	229,027	183,795	79
i	Lagos Internal Revenue Services	192,000	170,000	165,000	144,191	85
ii	Internally Generated Revenue(Other)	36,520	39,000	39,000	24,372	62
iii	Dedicated Revenue	26,100	20,027	20,027	10,762	54
iv	Extra Ordinary Revenue	8,000	5,000	5,000	4,470	89
B	Federal Transfers	89,700	88,000	78,000	95,272	108
i	Statutory Allocation	46,000	45,000	40,000	47,986	107
ii	Value Added Tax	43,700	43,000	38,000	47,286	110
C	RECURRENT EXPENDITURE	198,182	178,015	165,015	156,147	88
D	Total Personnel Costs	68,229	55,079	45,079	53,947	98
i	Personnel Costs (Basic)	40,129	39,122	29,122	42,215	108
ii	Personnel Costs (Allowances)	11,255	6,544	6,544	-	-
iii	Personnel Costs (Consolidated)	2,206	1,150	1,150	-	-
iv	NYSC/Interns (Allowances)	360	360	360	-	-
v	Other Personnel Cost	2,003	828	828	827	100
vi	7.5% Govt. Share to Pension Contribution	3,010	1,934	1,934	1,899	98
vii	5% Personnel Cost (Pension Redemption Bond Fund)	2,006	1,256	1,256	2,648	211
viii	Pension & Gratuities (Civil Service/ Teaching Services)	5,000	2,500	2,500	4,857	194
ix	Pension & Gratuities (Lagos High Court)	368	185	185	501	271
x	Pension & Gratuities (Parastatals)	200	200	200	-	-
xi	Pension Sinking Fund	1,200	1,000	1,000	1,000	100
xii	Severance Pay (Pol. Off. Holders)	492	-	-	-	-
E	Total Overhead Costs	129,953	122,936	119,936	102,201	83
i	Overhead Costs	71,237	69,199	66,199	68,996	100
ii	Dedicated Expenditure	22,191	17,027	17,027	15,612	92
iii	Subvention	24,475	19,027	19,027	10,988	58
iv	Staff Housing Fund	50	-	-	-	-
v	Debt Charges(External)	1,050	1,220	1,220	-	-
vi	Debt Charges (Internal)	6,958	15,263	15,263	5,185	34
vii	Debt Charges (Bond)	3,992	1,200	1,200	1,419	118



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

		2011 APPROVED BUDGET Nm	2010 REVISED BUDGET Nm	Y2010 Approved Budget Nm	Y2010 Actual Jan.-Dec. Nm	%
						Performance
F	SURPLUS/(DEFICIT) ON CRF	154,138	144,012	142,012	122,919	85
G	CAPITAL RECEIPTS	19,261	28,372	28,372	12,087	43
i	Grants	4,194	5,021	5,021	1,790	36
ii	Investment Income	275	250	250	215	86
iii	Other Capital Receipts	14,792	23,101	23,101	10,082	44
H	CAPITAL EXPENDITURE	252,593	233,556	224,556	173,109	74
i	Core Capital Expenditure	224,338	191,585	185,985	156,743	82
ii	Capital Development (Dedicated)	14,242	24,204	22,804	3,269	14
iii	Risk Retention Fund	200				
iv	Grants	4,194	5,021	5,021	1,790	36
v	Counterpart Fund	4,619	5,246	5,246	4,506	86
vi	Special Expenditure	5,000	7,500	5,500	6,801	91
L	FINANCING REQUIREMENT	79,194	61,172	54,172	38,103	62
M	FINANCING	79,194	61,172	54,172	37,702	62
	FINANCING (SOURCES)	150,569	151,115	184,115	111,133	74
i	External Loans					
a	Development Policy Operations (DPO)	30,000				
b	Others	26,999	48,508	88,508	13,133	27
ii	Internal Loans	33,570	42,607	35,607	40,500	95
iii	Bond Issue	60,000	60,000	60,000	57,500	96
N	REPAYMENTS	71,375	89,944	129,943	73,431	82
i	External Loans (Principal Repayments)	723	673	673	1,774	264
ii	Internal Loan (Principal Repayments)	32,144	24,683	24,682	21,364	87
iii	Bonds (Repayments)	-	-	-		
iv	Bridging Facility Repayments	-	40,000	40,000	25,000	63
v	Consolidated Debt Service Accounts	38,508	24,588	64,588	25,293	103
O	BUDGET SIZE	450,775	411,571	389,571	329,256	80

Macro Economic Assumptions

Inflation rate hovering between 11-15%

Significant low capacity utilization by real sector occasioned by dwindling power supply

Unstable Oil prices and dwindling revenue (Benchmark oil price is \$75 per barrel)

Estimated oil Production is 2.42m barrels per day

Exchange rate of the Naira \$1 to N150

External reserves N42.047bn to N32.347bn



**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS**

		Y2011 REVENUE (CRF) N	Y2011 REVENUE DEDICATED ACCOUNT (RECURRENT) N	Y2011 PERSONNEL COST N	Y2011 OVERHEAD COST N	Y2011 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) N	Y2011 CAPITAL EXPENDITURE N	Y2011 SUBVENTION N
	General Public Services	319,187,394,012	2,707,511,322	19,592,858,562	90,410,671,895	350,000,000	54,470,792,492	2,757,270,000
	Governance	433,721,000	-	787,805,896	19,259,120,000	-	552,000,000	-
1	002 Cabinet Office	401,501,000	-	60,452,874	57,600,000	-	7,000,000	-
2	032 Political and Legislative Power Bureau	20,000	-	38,805,679	394,000,000	-	-	-
3	027 Office of the Auditor General for Local Govt.	250,000	-	106,535,222	11,520,000	-	5,000,000	-
4	028 Office of the State Auditor-General.	700,000	-	108,040,085	144,000,000	-	60,000,000	-
5	022 Liaison Office	10,000,000	-	38,044,096	115,200,000	-	100,000,000	-
6	026 Deputy Governor's Office	350,000	-	48,072,257	576,000,000	-	20,000,000	-
7	070 Office of the Chief of Staff	20,000,000	-	301,575,485	15,360,000,000	-	300,000,000	-
8	051 Office of Transformation	500,000	-	41,591,922	145,920,000	-	10,000,000	-
9	035 Secretary to the State Government Office	300,000	-	9,486,835	249,600,000	-	50,000,000	-
	Voters Registration LG/State				2,140,000,000			
10	007 Office of the Head of Service	-	-	-	43,200,000	-	-	-
11	029 Parastatal Monitoring Office	100,000	-	35,201,441	22,080,000	-	-	-



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	House of Assembly	2,070,000	-	298,835,762	6,219,831,915	-	4,400,000,000	-
12	House of Assembly	2,070,000	-	261,372,882	6,123,831,915	-	4,400,000,000	-
13	New House of Assembly Commission	-	-	37,462,880	96,000,000	-	-	-
	Economic Planning and Budget	5,000,000	-	187,601,891	27,177,036,961	-	36,313,292,492	2,300,000,000
14	020 Ministry of Economic Planning & Budget (HQ)	5,000,000	-	187,601,891	762,656,160	-	300,000,000	-
15	MEPB GOC (Statewide)	-	-	-	1,152,000,000	-	-	-
16	Risk Retention Fund	-	-	-	-	-	200,000,000	-
17	Local Govt Intervention Fund	-	-	-	-	-	20,000,000,000	-
18	RDA/LAPA/LABCA	-	-	-	-	-	500,000,000	-
19	Subventions	-	-	-	24,475,334,078	-	-	-
20	Counterpart Fund	-	-	-	-	-	4,619,420,013	-
21	Grant	-	-	-	-	-	4,193,872,479	-
22	Special Expenditure	-	-	-	-	-	5,000,000,000	-
	Planning Reserve/Stabilization Fund	-	-	-	787,046,723	-	1,500,000,000	-
23	Provision For Increase in Subvention	-	-	-	-	-	-	2,300,000,000

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	Establishment and Training	85,190,000	-	17,417,618,010	1,192,802,721	350,000,000	270,000,000	241,000,000
24	Ministry of Establishments and Training	10,000,000	-	132,047,862	702,720,000		-	
25	Consolidated	-	-	2,206,407,784	-			
26	NYSC/Interns (Allowances)	-	-	360,000,000	-		-	-
27	Other Personnel Cost (Contingency)	-	-	2,003,228,304	-		-	-
28	7.5% Contributory Pensions Fund	-	-	3,009,684,910	-		-	-
29	5% Pension Bond Redemption Fund	-	-	2,006,456,607	-		-	-
30	Pensions and Gratuities Civil and Teachers	-	-	5,000,000,000	-		-	-
31	Pensions and Gratuities (Judiciary)	-	-	368,000,000	-		-	-
32	Pensions and Gratuities Parastatals	-	-	200,000,000	-		-	-
33	Pensions Sinking Fund	-	-	1,200,000,000	-		-	-
34	Severance Pay (Political Office Holders)	-	-	491,790,638	-		-	-
35	Public Service Office	45,000,000	-	220,128,679	381,682,721	350,000,000	150,000,000	
36	Civil Service Commission	270,000	-	130,400,517	70,000,000		-	-
37	Public Service Staff Development Centre	25,000,000	-	-	-		100,000,000	150,000,000



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38	077	-	-	-	-	-	-	12,000,000
39	003	20,000	-	72,293,051	38,400,000	-	10,000,000	-
40	077	4,900,000	-	17,179,659	-	-	10,000,000	45,000,000
41		-	-	-	-	-	-	34,000,000
Finance		318,632,963,012	1,055,994,146	267,290,794	33,580,328,297	-	5,695,500,000	85,120,000
43	011	2,010,000,000	-	98,238,537	2,496,000,000	-	5,400,500,000	-
43		500,100,000	1,055,994,146	123,198,072	9,500,000,000	-	20,000,000	-
44		46,000,000,000	-	-	-	-	-	-
45	012	26,100,503,012	-	-	-	-	-	-
46		43,700,000,000	-	-	-	-	-	-
47		8,000,000,000	-	-	-	-	-	-
48		1,610,000	-	40,128,294	280,505,897	-	10,000,000	-
49	052	-	-	-	1,000,000,000	-	-	-
50		-	-	-	6,958,000,000	-	-	-
51		-	-	-	1,050,000,000	-	-	-
52	050	-	-	-	3,992,000,000	-	-	-
53	013	197,000,000,000	-	-	8,280,000,000	-	250,000,000	-

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54	069	-	-	5,725,891	23,822,400	-	-	-
55	077	320,750,000	-	-	-	-	15,000,000	67,120,000
56		-	-	-	-	-	-	18,000,000
Information and Strategy		8,080,000	1,651,517,176	158,808,862	1,150,000,000	-	600,000,000	131,150,000
58	015	8,080,000	-	136,333,578	1,150,000,000	-	600,000,000	-
59	077	-	509,517,176	-	-	-	-	20,400,000
60	077	-	-	22,475,284	-	-	-	20,000,000
61	077	-	681,050,000	-	-	-	-	40,000,000
62	077	-	460,950,000	-	-	-	-	50,750,000
Local Government		13,770,000	-	183,099,287	1,551,552,000	-	1,020,000,000	-
63	024	10,750,000	-	100,757,460	288,000,000	-	1,000,000,000	-
64		-	-	-	576,000,000	-	-	-



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65	025 Local Govt. Service Commission	20,000	-	52,139,314	28,800,000	-	10,000,000	
66	062 Local Government Establishment and Pensions Contribution to Local Government	3,000,000	-	30,202,513	58,752,000	-	10,000,000	
	Science and Technology	6,600,000	-	291,798,060	280,000,000	-	5,620,000,000	-
67	049 Ministry of Science and Technology	6,600,000		291,798,060	280,000,000	-	5,620,000,000	-
	Public Order and Safety	963,628,090	-	1,483,777,562	2,688,768,000	-	9,272,670,464	494,000,000
	Justice	251,778,090	-	424,158,960	960,000,000	-	4,500,000,000	255,000,000
68	017 Ministry of Justice	251,778,090	-	424,158,960	960,000,000	-	3,500,000,000	-
69	077 Lagos State Independent Electoral Commission	-	-	-	-	-	1,000,000,000	160,000,000
70	077 Office of the Public Defender	-	-	-	-	-	-	50,000,000
71	077 Citizen Mediation Centre	-	-	-	-	-	-	45,000,000
	Judiciary	710,350,000	-	967,349,742	1,584,768,000	-	4,372,670,464	39,000,000
72	021 Lagos State High Courts	700,000,000	-	953,779,231	1,500,000,000		4,177,961,813	
73	016 Judicial Service Commission	350,000	-	13,570,511	84,768,000		179,708,651	
74	077 Multi-Door Court House	10,000,000	-	-	-		15,000,000	39,000,000



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	Special Duties	1,500,000	–	92,268,860	144,000,000	–	400,000,000	200,000,000
75	037 Ministry of Special Duties	1,500,000	–	92,268,860	144,000,000	–	400,000,000	
76	077 LASEMA	–	–	–	–	–	–	200,000,000
77	NEW Lagos Safety Commission	–	–	–	–	–	–	105,000,000
	Economic Affairs	10,053,400,000	4,264,820,000	3,171,088,622	2,341,569,695	2,000,000,000	107,895,000,000	2,972,619,455
	Agriculture and Cooperatives	230,100,000	–	567,016,342	124,800,000	–	1,350,000,000	114,800,000
78	001 Ministry of Agriculture and Cooperatives	230,100,000	–	567,016,342	48,000,000	–	500,000,000	
79	Agric Youth Empowerment Scheme(YES)	–	–	–	76,800,000	–	600,000,000	
80	077 Lagos State Coconut Development Authority	–	–	–	–	–	50,000,000	4,800,000
81	077 Lagos State Agric Development Authority	–	–	–	–	–	–	85,200,000
82	077 Lagos State Agric Input Supply Authority	–	–	–	–	–	200,000,000	20,000,000
83	077 Agricultural Land Holding Authority	–	–	–	–	–	–	4,800,000
	Commerce and Industry	125,250,000	–	152,302,108	727,680,000	–	7,014,000,000	62,000,000
84	004 Ministry of Commerce and Industry	67,250,000	–	97,426,434	549,120,000	–	600,000,000	
85	Lekki Free Trade Zone	–	–	–	–	–	6,000,000,000	–



**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS**

		Y2011 REVENUE (CRF) N	Y2011 REVENUE DEDICATED ACCOUNT (RECURRENT) N	Y2011 PERSONNEL COST N	Y2011 OVERHEAD COST N	Y2011 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) N	Y2011 CAPITAL EXPENDITURE N	Y2011 SUBVENTION N
86	065	8,000,000	-	15,602,147	140,160,000	-	294,000,000	-
87	077	-	-	-	-	-	100,000,000	22,000,000
88	077	-	-	-	-	-	-	30,000,000
89	077	-	-	-	-	-	-	10,000,000
90	044	50,000,000	-	39,273,527	38,400,000	-	20,000,000	-
Transportation		7,678,000,000	4,264,320,000	1,706,763,052	696,000,000	-	24,840,000,000	270,703,875
91	033	1,500,000,000	-	1,449,834,965	480,000,000	-	1,100,000,000	-
92	068	6,000,000,000	4,000,000,000	256,928,087	216,000,000	-	133,000,000	-
93	077	-	-	-	-	-	-	-
94	077	-	264,320,000	-	-	-	22,000,000,000	-
95	077	-	-	-	-	-	-	200,000,000
96	077	178,000,000	-	-	-	-	1,607,000,000	70,703,875
Works and Infrastructure		2,020,050,000	500,000	745,007,120	793,089,695	2,000,000,000	74,691,000,000	2,525,115,580
97	030	50,000	-	457,330,957	624,129,695	-	6,000,000,000	-
					5,760,000			

**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS**

		Y2011 REVENUE (CRF) N	Y2011 REVENUE DEDICATED ACCOUNT (RECURRENT) N	Y2011 PERSONNEL COST N	Y2011 OVERHEAD COST N	Y2011 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) N	Y2011 CAPITAL EXPENDITURE N	Y2011 SUBVENTION N
98	047	20,000,000	—	164,310,165	115,200,000	—	48,476,000,000 15,000,000,000	—
99	067	2,000,000,000	—	58,473,966	48,000,000	2,000,000,000	2,000,000,000	—
100	077	—	500,000	—	—	—	15,000,000	15,000,000
101	077	—	—	64,892,032	—	—	700,000,000	100,115,580
102		—	—	—	—	—	—	2,200,000,000
103	077	—	—	—	—	—	—	—
104	077	—	—	—	—	—	—	60,000,000
Environmental Protection		335,407,750	8,944,929,415	796,156,447	2,767,760,000	—	17,596,574,619	7,593,400,000
Environment		335,407,750	8,944,929,415	796,156,447	2,767,760,000	—	17,596,574,619	7,593,400,000
105	006	59,000,000	—	466,251,105	1,917,200,000	—	4,500,000,000	—
106	053	251,407,750	—	155,834,063	850,560,000	—	4,408,574,619	—
107	077	—	105,599,415	174,071,279	—	—	100,000,000	36,000,000
108	077	25,000,000	—	—	—	—	—	24,000,000



**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS**

		Y2011 REVENUE (CRF) N	Y2011 REVENUE DEDICATED ACCOUNT (RECURRENT) N	Y2011 PERSONNEL COST N	Y2011 OVERHEAD COST N	Y2011 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) N	Y2011 CAPITAL EXPENDITURE N	Y2011 SUBVENTION N
109	077		6,000,000,000	-	-	-	3,500,000,000	700,000,000
110			-	-	-	-	2,580,000,000	
	NEW						250,000,000	100,000,000
111	077		-	-	-	-	1,608,000,000	6,050,400,000
112			500,000,000	-	-	-	-	-
113	077		1,309,330,000	-	-	-	650,000,000	683,000,000
Housing and Community Amenities		19,790,221,500	3,152,975,000	1,397,946,518	815,230,410	12,441,598,000	9,165,000,000	288,700,000
Housing		1,745,000,000	-	150,054,596	30,720,000	4,196,598,000	2,000,000,000	-
114	014	1,745,000,000	-	150,054,596	30,720,000	4,196,598,000	2,000,000,000	
		14,177,834,000	2,954,000,000	415,095,043	414,320,000	-	3,550,000,000	-
115	023	13,500,000,000	2,500,000,000.00	261,852,997	240,000,000	-	3,500,000,000	
116	018	120,000,000		35,756,155	11,520,000	-	-	
117	061	557,834,000	454,000,000	117,485,891	143,600,000		50,000,000	
118					19,200,000			

**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS**

		Y2011 REVENUE (CRF) N	Y2011 REVENUE DEDICATED ACCOUNT (RECURRENT) N	Y2011 PERSONNEL COST N	Y2011 OVERHEAD COST N	Y2011 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) N	Y2011 CAPITAL EXPENDITURE N	Y2011 SUBVENTION N
Physical Planning and Urban Development		3,855,000,000	198,975,000	506,384,318	50,510,410	8,245,000,000	1,460,000,000	264,000,000
119	031 Ministry of Physical Planning and Urban Development	500,000,000		506,384,318	50,510,410	2,000,000,000	1,000,000,000	
121	New Lagos State Planning Permit Authority							15,000,000
122	New Lagos State Building Control Authority							15,000,000
123	077 Lagos State Infrastructural Maintenance & Regulatory Agency (LASMIRA)	300,000,000					10,000,000	42,000,000
124	077 Lagos State Physical Planning & Development Authority (LASPHYDA)	3,055,000,000					70,000,000	70,000,000
125	077 New Towns Development Authority		157,475,000			6,245,000,000	350,000,000	65,000,000
126	077 Lagos State Planning & Environmental Monitoring Authority (LASPEMA)							25,000,000
127	077 Lagos State Urban Renewal Authority (LASURA)		41,500,000				30,000,000	32,000,000
Regional Development Agencies				183,501,031	118,080,000			
128	Lagos Island			21,647,799	14,400,000			
129	Lekki			19,208,017	14,400,000			



LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS

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130	Badagry	-	-	16,719,215	14,400,000	-	-	-
131	Apapa	-	-	18,197,277	14,400,000	-	-	-
132	Ikeja	-	-	24,219,601	14,400,000	-	-	-
133	Surulere	-	-	20,018,977	11,520,000	-	-	-
134	Alimosho	-	-	23,679,287	11,520,000	-	-	-
135	Ikorodu	-	-	24,577,459	11,520,000	-	-	-
136	Epe	-	-	15,233,399	11,520,000	-	-	-
Rural Development		12,387,500	-	142,911,530	201,600,000	-	2,155,000,000	24,700,000
137	034 Ministry of Rural Development	12,137,500	-	142,911,530	201,600,000	-	2,000,000,000	-
138	077 Centre for Rural Development	250,000	-	-	-	-	155,000,000	24,700,000
Health		393,903,200	2,418,579,983	14,687,743,713	2,719,680,000	-	15,505,383,521	1,628,794,054
Health		393,903,200	2,418,579,983	14,687,743,713	2,719,680,000	-	15,505,383,521	1,628,794,054
139	008 Ministry of Health	393,903,200	-	985,834,401	1,440,000,000	-	10,236,083,521	-
140	Ministry of Health (LASUTH Project)	-	-	-	-	-	2,000,000,000	-
141	Ministry of Health (LASUCOM Project)	-	-	-	-	-	3,000,000,000	-
142	043 Health Service Commission	-	-	10,643,263,184	211,200,000	-	-	-
143	101 General Hospital, Lagos	-	200,000,000	-	96,000,000	-	-	-
144	102 Gbagada General Hospital	-	120,000,000	-	96,000,000	-	-	-

**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS**

		Y2011 REVENUE (CRF) N	Y2011 REVENUE DEDICATED ACCOUNT (RECURRENT) N	Y2011 PERSONNEL COST N	Y2011 OVERHEAD COST N	Y2011 CAPITAL CONTRIBUTION/ CAP RECEIPTS (INFLOW & OUTFLOW) N	Y2011 CAPITAL EXPENDITURE N	Y2011 SUBVENTION N
145	103	–	150,000,000	–	76,800,000	–	–	–
146	104	–	120,000,000	–	61,440,000	–	–	–
147	105	–	150,439,998	–	91,200,000	–	–	–
148	106	–	40,000,000	–	48,000,000	–	–	–
149	107	–	130,000,000	–	48,000,000	–	–	–
150	108	–	40,000,000	–	19,200,000	–	–	–
151	109	–	20,000,000	–	14,400,000	–	–	–
152	111	–	160,000,000	–	57,600,000	–	–	–
153	112	–	5,000,000	–	34,560,000	–	–	–
154	113	–	36,000,000	–	24,000,000	–	–	–
155	114	–	100,000,000	–	19,200,000	–	–	–
156	115	–	60,000,000	–	28,800,000	–	–	–
157	116	–	20,000,000	–	19,200,000	–	–	–
158	117	–	50,000,000	–	14,400,000	–	–	–
159	118	–	2,500,000	–	9,600,000	–	–	–
160	119	–	20,000,000	–	14,400,000	–	–	–
161	121	–	25,000,000	–	19,200,000	–	–	–
162	122	–	50,000,000	–	19,200,000	–	–	–



**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS**

		Y2011 REVENUE (CRF) N	Y2011 REVENUE DEDICATED ACCOUNT (RECURRENT) N	Y2011 PERSONNEL COST N	Y2011 OVERHEAD COST N	Y2011 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) N	Y2011 CAPITAL EXPENDITURE N	Y2011 SUBVENTION N
163	124		72,000,000	—	52,800,000	—	—	—
164	125		120,000,000	—	48,000,000	—	—	—
165	127		—	—	—	—	—	—
166	129		120,000,000	—	67,200,000	—	—	—
167	131		100,000,000	—	57,600,000	—	—	—
168			—	—	—	—	—	—
169			15,000,000	—	31,680,000	—	—	—
170	077		40,000,000	—	—	—	—	941,794,054
171	077		450,000,000	3,008,876,157	—	—	—	570,000,000
172	077		2,639,985	—	—	—	35,000,000	10,000,000
173	077		—	—	—	—	150,000,000	40,000,000
174	077		—	—	—	—	15,000,000	43,000,000
175	NEW		—	49,769,971	—	—	69,300,000	24,000,000

**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS**

		Y2011 REVENUE (CRF) N	Y2011 REVENUE DEDICATED ACCOUNT (RECURRENT) N	Y2011 PERSONNEL COST N	Y2011 OVERHEAD COST N	Y2011 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) N	Y2011 CAPITAL EXPENDITURE N	Y2011 SUBVENTION N
	Recreation, Culture and Religion	426,080,000	32,238,749	804,012,044	2,699,520,000	—	2,932,500,000	384,400,000
	Home Affairs and Culture	73,480,000	8,835,591	396,536,075	969,600,000	—	800,000,000	34,400,000
176	009 Ministry of Home Affairs & Culture	73,480,000	—	396,536,075	672,000,000	—	800,000,000	—
177	Pilgrimage Revolving Fund	—	—	—	—	—	—	—
178	State Sponsored Pilgrims	—	—	—	297,600,000	—	—	—
179	077 Council For Arts and Culture	—	8,835,591	—	—	—	—	22,400,000
180	Political & Cultural Museum	—	—	—	—	—	—	—
181	077 Christian Pilgrims' Welfare Board	—	—	—	—	—	—	6,000,000
182	077 Muslim Pilgrims' Welfare Board	—	—	—	—	—	—	6,000,000
	Tourism and Inter-governmental issues	100,000,000	15,800,000	69,835,081	1,296,000,000	—	632,500,000	15,000,000
183	066 Ministry of Tourism & Inter-Governmental Relations	100,000,000	—	69,835,081	296,000,000	—	600,000,000	—
	Black Heritage and Other Festivals	—	—	—	1,000,000,000	—	—	—
184	077 Lagos State Film & Video Census Board	—	15,800,000	—	—	—	32,500,000	15,000,000
	Sport Development	252,600,000	7,603,158	337,640,888	433,920,000	—	1,500,000,000	335,000,000
185	Office of Sport Development	52,600,000	—	337,640,888	145,920,000	—	1,500,000,000	—
186	042 Grassroot Sport Competitions	—	—	—	288,000,000	—	—	—
187	Sport Endowment Fund	200,000,000	—	—	—	—	—	35,000,000



**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS**

		Y2011 REVENUE (CRF) N	Y2011 REVENUE DEDICATED ACCOUNT (RECURRENT) N	Y2011 PERSONNEL COST N	Y2011 OVERHEAD COST N	Y2011 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) N	Y2011 CAPITAL EXPENDITURE N	Y2011 SUBVENTION N
188	077 Sports Council		7,603,158	-	-	-	-	100,000,000
189	Sports Council(Programmes/Grant)	-	-	-	-	-	-	200,000,000
Education		1,115,100,000	4,579,448,543	26,176,139,021	2,222,400,000	-	16,562,717,594	8,336,150,569
Education		1,115,100,000	4,579,448,543	26,176,139,021	2,222,400,000	-	16,562,717,594	8,336,150,569
190	005 Ministry of Education	255,000,000	-	394,815,308	1,056,000,000	-	10,140,717,594	-
191	077 Lagos State Technical and Vocational Board	2,000,000	-	-	-	-	180,000,000	28,000,000
192	038 Teachers Establishments and Pensions Office	500,000	-	132,513,516	240,000,000	-	60,000,000	-
193	045 Office of Special Adviser on Education	27,120,000	-	118,659,184	24,000,000	-	500,000,000	-
194	054 Education District 1	2,000,000	-	5,903,437,926	144,000,000	-	-	-
195	055 Education District 2	5,600,000	-	4,419,916,228	192,000,000	-	-	-
196	056 Education District 3	1,500,000	-	2,597,719,497	144,000,000	-	-	-
197	057 Education District 4	3,000,000	-	3,024,448,078	120,000,000	-	-	-
198	058 Education District 5	1,950,000	-	4,103,847,706	158,400,000	-	-	-
199	059 Education District 6	5,000,000	-	5,480,781,578	144,000,000	-	-	-
200	077 State Universal Education Board	60,000,000	-	-	-	-	1,000,000,000	1,121,849,182

**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
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201	077	310,000	-	-	-	-	15,000,000	12,500,000
202	077	24,000,000	-	-	-	-	-	23,000,000
203	077	700,000,000	-	-	-	-	180,000,000	135,000,000
204	077	-	3,275,533,803	-	-	-	3,622,000,000	3,000,000,000
205	077	-	426,566,000	-	-	-	180,000,000	1,500,000,000
206	077	-	856,204,740	-	-	-	585,000,000	1,475,801,387
207	077	-	71,144,000	-	-	-	100,000,000	540,000,000
208	077	27,120,000	-	-	-	-	-	50,000,000
209		-	-	-	-	-	-	450,000,000
Social Protection		54,600,000	-	119,436,027	1,046,400,000	-	4,951,080,178	20,000,000
210		23,500,000	-	119,436,027	480,000,000	-	4,051,080,178	20,000,000
211	041	17,500,000	-	119,436,027	480,000,000	-	4,051,080,178	-
212	077	6,000,000	-	-	-	-	-	20,000,000



LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2011 APPROVED BUDGET
OMNIBUS

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213	Office of Youth & Social Development	31,100,000	-	-	566,400,000	-	900,000,000	-
214	Office of Youth & Social Development	31,100,000	-	-	566,400,000	-	900,000,000	-
215	TOTAL	352,319,734,552	26,100,503,012	68,229,158,516	107,711,999,999	14,791,598,000	238,351,718,868	24,475,334,078
216	Statewide	-	-	-	22,241,000,000	-	14,241,598,000	-
217	Statewide	-	-	-	22,241,000,000	-	14,241,598,000	-
218	Dedicated Expenditure	-	-	-	22,191,000,000	-	-	-
219	Staff Housing Fund	-	-	-	50,000,000	-	-	-
220	Capital Development (Dedicated)	-	-	-	-	-	14,241,598,000	-
221	GRAND TOTAL	352,319,734,552	26,100,503,012	68,229,158,516	129,952,999,999	14,791,598,000	252,593,316,868	24,475,334,078



LAGOS STATE GOVERNMENT

Ref. No.: MEPB/B.2010/S.20A/798/38
Ministry of Economic Planning & Budget
The Secretariat
Alausa Ikeja.

Date: 8th February, 2011.

Circular No. MEPB/B/2011/2

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

Y2011 BUDGET OPERATIONAL GUIDELINES

The Y2011 Appropriation Law was enacted by the Lagos State House of Assembly and assented to by the Executive Governor, Mr. Babatunde Raji Fashola (SAN) on 31st Jan 2011. Consequent upon this, General and Development Warrants had been issued by the Honourable Commissioner for Finance.



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

2. **PREAMBLE**

This budget marks the end of one term of this administration and is transitory to the next. This Administration had run Government transparently and had closely monitored the implementation of the budget in the last four years. As in the past, it has become necessary to put in place guiding principles for easy implementation. Attributes of the Y2011 Budget include; Payment of Outstanding Liabilities, Completion of on-going projects and Maintenance of existing Infrastructure; among others.

3. **REVENUE GENERATION**

The Year 2011 Budget in consonance with previous budgets is revenue-driven. Revenue-generation is a *sine-qua-non* to the realization of the objectives of the Budget. MDAs are, therefore, advised to strengthen all revenue collection efforts by seeking new revenue areas and deepening existing ones in order to enlarge the revenue base of government.

The Ministry of Economic Planning & Budget (MEPB) will continue to appreciate the Monthly Revenue Stakeholders' meeting conducted at the instance of His Excellency, the Governor of Lagos State for revenue enhancement purpose.

4. **MONTHLY REVENUE & EXPENDITURE REPORTS**

All MDAs are reminded to send monthly revenue and expenditure returns on or before the 5th day of the following month, to MEPB in the approved format, for analysis and monitoring of the Y2011 Budget performance. The Planning Units of MDAs recently created have the mandate to carry out monthly and quarterly budget appraisal and advise management accordingly. Such appraisals should be sent to this Ministry along with the monthly returns as stipulated in the Executive Order recently issued by His Excellency, the Governor of Lagos State. Also, MDAs are enjoined to post all transactions into the Oracle on daily basis. This will afford both MEPB and STO the opportunity to generate appropriate and timely reports, for performance monitoring and decision making.

5. **DEDICATED AND RETAINED REVENUE**

This Ministry had streamlined operation of Retained Revenue especially as it affects Hospital Units and other Government Agencies. All such revenues have been captured into the Y2011 Budget as Dedicated Revenue. Returns on such Dedicated/Retained Revenue and the concomitant expenditure are to be submitted on monthly basis to both MEPB and the Ministry of Finance as regulated by the Executive Order No EO/019 of 2008, as well as earlier circulars. It should be emphasised that concerned Agencies should NOT expend more than the provision in the approved Y2011 budget.

6. **EXPENDITURE REQUESTS**

Agencies are advised that all requests on expenditure should be forwarded to MEPB with relevant information and documents, and as mails, with correct accounts code, description, addition of figures, and categorisation of programmes/projects etc. Existing circular and checklists still subsist.

7. **PERSONNEL COSTS**

The Y2011 Personnel Budget is the outcome of meetings held between the Ministry of Establishments, Training & Pension and MDAs. All allowances have been duly recognised and provided for. MDAs are warned against recruitments/appointments that are not budgeted for in the course of implementing this budget.



8. **OVERHEAD COSTS**

(i) Approved Monthly Running Cost

Approved Monthly Running Costs shall continue to be released to MDAs as at when due, to meet standard line items of expenditure. By way of reminder, such lines are;

- ✓ Local Travel & Transport
- ✓ Utility
- ✓ Stationery
- ✓ Maintenance of Office Building
- ✓ Motor Vehicle Maintenance
- ✓ Motor Vehicle Fuel Consumption
- ✓ Workshop & Training
- ✓ Uniform & Protective Outfit
- ✓ Miscellaneous

The Ministry of Economic Planning and Budget, is hereby notifying all MDAs that forthwith, Expenditure Requests on these lines shall be processed only in very exceptional and well justified circumstances.

(ii) **Other Overhead Costs**

Requests for Expenditure outside the Running Cost shall be considered on merit by the relevant approving Authorities. MDAs are, however, enjoined to give due consideration to economy, priorities of Government and value for money.

In the bid to facilitate the processing of expenditure requests, MDAs are implored to comply with the checklist provided in the Head of Service's Circular No.CIR/HOS/09/VOL.1/25 of 17th February, 2009. It would be recalled that some expenditure items like foreign medical treatment, International conferences and assignments, expenditure on Obas/Chiefs, donations/grants, hosting of Professional bodies, Financial Grants and Aids, still remain the sole prerogative of His Excellency, the Governor.

(iii) **Revised Delegation of Financial Authority**

Approvals within Running Cost Remittances

The various levels of authority conferred on top functionaries of State Government as per our circular Ref. No. MEPB/B/S.791/17 of 27th January, 2010 subsist.

9. **CAPITAL EXPENDITURE**

Critical projects admitted into the Y2011 Budget have been adequately provided for, in order to consolidate the development efforts of the Government. MDAs are therefore, advised to ensure planned execution of their projects early enough; and upload their projects within the first and second quarters of the year. Agencies are expected to make provision to settle outstanding obligations and complete all on-going projects before initiating new ones.

It is also implored that Work Plan as agreed between Executing Agency and the Contractor be adhered to strictly in order to enhance quick delivery of projects, for the wellbeing of the citizenry.



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

Outputs and planned outcomes, including key performance indicators in the approved format must accompany all requests for final payment on Capital projects. In addition, As Built Designs/Drawing of all infrastructural projects must be sent to relevant Agencies as stipulated in circular no CIR/HOS/09/Vol.I/49 of 17th March, 2009.

10. **PRE-PAYMENT INSPECTION CERTIFICATION**

As stipulated in extant regulations, all projects are expected to have Pre-payment Inspection Certificate before request for payment could be honoured. Requests from MDAs in respect of the above must come along with the following documents:-

- (i) Covering letter from the Executing Agency
- (ii) Project briefs as prepared by the Project Officers
- (iii) Completed payment certificate on MEPB standard format
- (iv) Letter of award of the contract

Other documents where necessary should also be included such as Bill of Quantities, Store receipt/invoice, contract agreement in order to facilitate processing.

11. **PERFORMANCE BOND/BANK GUARANTEE**

Projects with Advance Payment input must be adequately supported with Certified Bank Guarantee or Performance Bond by the Contractor involved. Such Guarantees must be examined and vetted by the Ministry of Justice who will ensure that they are valid for the period of project execution and final payment.

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

12. **STATE-WIDE VOTES**

Most of the state-wide votes domiciled in the Ministry of Economic Planning & Budget including, Special Expenditure and General Overhead Costs have been drastically scaled down in the Appropriation Law, hence, MDAs are advised to look into allocated budget to accommodate all expenditures. This is to ensure that MDAs' budgets are performing as projected.

13. **SEMINARS & CONFERENCES**

All requests for local training, seminars and conferences should obtain the endorsement of the Ministry of Establishments and Training, who will certify that such training, seminars and conferences are appropriate to the strategic plans for staff development, improved organisational performance and service delivery. The State Government has expended so much on its work-force in the past and is still committed to improving the standard of the State Civil Service. It should be stated that adequate provision has been made for local/foreign training, seminars and conferences in the Y2011 Budget. Therefore, MDAs are to follow due process early enough to ensure that the period of such training does not lapse before actions are concluded on the requests. MDAs are strongly advised to desist from sending officers to training without prior approvals from appropriate financial authorities.

It has become necessary to re-emphasise that all International Seminars and Conferences must obtain the approval of His Excellency, the Governor, before such requests could be processed.



14. SUBVENTION TO PARASTATAL ORGANISATIONS

Parastatal Organisations/Government-Owned Companies must strive to be self sustaining by improving on Internal Revenue Generation efforts, and be less dependent on the State Government for funds. Moreover, proper account of all revenues and expenditure must be rendered on monthly basis to the Supervising Ministries and the Parastatal Monitoring Office for onward transmission to the Executive Governor.

Government has put in place machinery that would ensure periodic accountability and auditing of the books of all Parastatal Organisations and Government-Owned Companies.

15. STATE/MINISTERIAL TENDERS BOARD MEETING

Pending the enactment of the procurement bill by the State House of Assembly, MDAs shall continue to conform to due process in the procurement of goods, works and services, through the Ministerial Tenders Board, State Tenders Board and Consultancy Board, as stipulated in the extant Circular.

16. GRANTS FROM DONOR AGENCIES

The Development Partnership Department of the Ministry of Economic Planning and Budget had been re-organised to co-ordinate and reconcile draw-down of Grants, Counterpart Funds and Loans by the affected agencies as released by the Donor Agencies.

In view of this development, it is mandatory for MDAs to involve this Ministry in the negotiation and drawing-down of all Grants/Counterpart Funds and Loans. Also, rendition on such should be forwarded to MEPB and the Debt Management Office of the Ministry of Finance on monthly basis, be it in cash or material.

17. CONTINGENT LIABILITIES

In the adoption of the Public Private Partnership (PPP) approach for the delivery of the critical projects, contingent liabilities to be borne by the State Government may arise. It is therefore necessary that such liabilities are estimated and recognised during projects conceptualisation. Both the PPP Office and MEPB should be informed of the estimated contingent liabilities to ensure adequate budgetary provision.

18. CONCLUSION

As mentioned earlier on, the Y2011 Budget marks the end of the first term of this Administration and will transit to the next term. It has therefore been designed to consolidate on the socio-economic transformation of Lagos State and build infrastructure of the mind. Accordingly, MDAs are enjoined to be efficient, prudent, and resourceful and ensure cost-effectiveness in the implementation of the Budget.

Thank you.

Bayo Sodade
Director of Budget
For: Permanent Secretary (MEPB)



**LAGOS STATE BUDGET 2011
CITIZENS' GUIDE**

1.0 Lagos State Budget

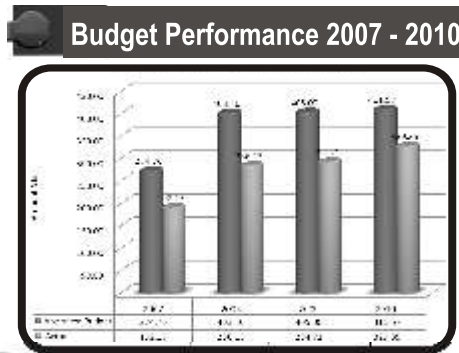
1.1 In the public sector, a budget consists of the spending plans of the government for a specified period and the proposed sources of income (Revenue) to meet the expenditure. The Lagos State Budget is prepared by the Executive Arm of Government and approved by the Legislature, in line with the tenets of democracy and Nigeria's Constitution.

2.0 An Era of Transformational Changes

2.1 The past four years have witnessed the deployment of the budget as a major tool for planning and transformation. Emphasis was deliberately shifted from recurrent to capital expenditure to support the Administration's policy thrust of massive infrastructural development. The budget also took a quantum leap in Y2008 with a budget size of N403bn, an increase of 47% over the previous year. Another outstanding attribute of this Administration's budgets in the past four years is the consistent improvement in actual performance of the budget from 70% in 2007 to 80% in 2010, a feat yet to be achieved by any government in the Nigerian Federation.

2.2 Budgeting in the past four years had been used to faithfully implement the Ten Point Agenda originally evolved by the immediate past administration in the State. Major areas of intervention in the past four years were:

- ❖ Road and other Transportation Infrastructure
- ❖ Drainage and flood control
- ❖ Urban planning /development and Housing
- ❖ Greening and Beautification
- ❖ Security of Life and Properties
- ❖ Rural Development
- ❖ Staff Welfare Enhancement
- ❖ Economic Empowerment through Vocational Education and Micro-Finance Schemes
- ❖ Integrated Waste Management
- ❖ Improved Health Care Delivery.



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

3.0 Y2011 Budget

3.1 Being the last Budget of the first term of this Administration, the Y2011 Budget is carefully packaged to further consolidate the gains of the past four years. The focus of the budget includes, among others:

- Law and Order
- Road and Transportation
- Environment
- Health
- Education
- Water Infrastructure
- Rural Development
- Agriculture
- e - Governance

4.0 Y2011 Budget at a Glance

4.1 Budget Size

- N450.775bn

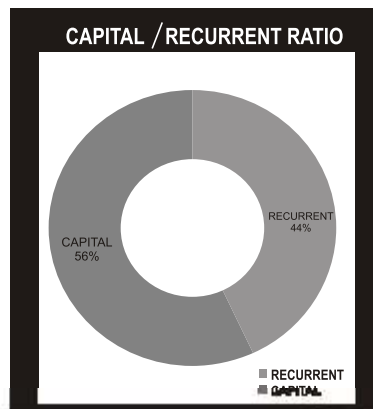
4.2 Projected Revenue Sources

- Ordinary Revenue -N262.62bn
- Federal Transfers -N 89.70bn
- Capital Receipts -N 19.26bn
- Financing Requirement -N 79.19bn

4.3 Projected Expenditure

- Recurrent Expenditure -N198.18bn
- Personnel -N 68.23bn
- Overhead -N129.95bn
- Capital Expenditure -N252.59bn

4.4 Capital: Recurrent Ratio



5.0 Major Projects/Programmes

5.1 Expenditure on General Public Service Sector: ₦112.858bn (25.04%)

- Funding support for Establishment of New Police Area Commands
- Implementation of ICT in Schools
- Completion of Digital Village and e-Learning Centre
- Establishment of Advance Software Engineering Institute
- Enhanced Staff Emolument and Welfare

5.2 Expenditure on Economic Affairs: ₦142.085bn (31.52%)

- Sustenance of Agricultural Youth Empowerment Scheme (Agic-Yes) Project.
- Rice-for-Job Expansion/Vegetable Programmes
- Marine Agricultural Development Programme
- Development of Lekki Free Trade Zone
- Industrial Park Development
- Completion of on-going Road and Bridge Projects
- Rehabilitation/Construction of Roads & Bridges
- Construction of Ferry Jetties and Terminal Buildings
- Blue Line Light Rail Mass Transit Project
- Traffic Improvement Scheme/Public Road Safety Programme

5.3 Expenditure on Education Sector: ₦64.934bn (14.40%)

- Construction and Furnishing of New Classroom Blocks
- Provision of Free Text Books
- Training of Teachers
- Lagos Eko Project (World Bank Financed)
- Provision of Laboratories/Science Equipment and other facilities for Secondary Schools

5.4 Expenditure on Environment Protection Sector: ₦36.790bn (8.16%)

- Construction of System 5 Channelisation
- Improvement and Rehabilitation of Waste Water/Sewage Treatment System
- Provision of Equipment for Solid Waste Management
- State-wide De-flooding and Drainage de-silting Programme

5.5 Expenditure on Health Sector: ₦39.888bn (8.85%)

- Establishment of Lagos State University Teaching Hospital (LASUTH) Annex at Gbagada (Renal, Cardiac, Burns & Trauma Treatment)
- Completion of Maternal & Child Centres
- Completion of Harvey Road Health Centre
- Rehabilitation of General Hospitals
- Equipment of Primary Healthcare Centres
- Relocation/Expansion of Drug Manufacturing Unit (DMU)
- Prevention of Blindness Programme

5.6 Expenditure on Justice, Public Order and Safety: ₦14.441bn (3.20%)

- Facility Management for Ikeja and Ogba Magistrate Courts



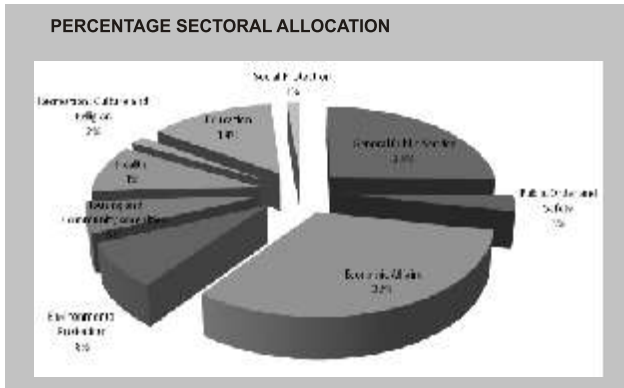
Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

- Completion of Magistrate Court Buildings at different locations in the State
- Automation of Court Procedures

5.7 Housing : N26.761bn (5.94%)

- Completion of Housing Units at Odoragushin, Gbagada II, Ikeja, Ojokoro II and Igbogbo III
- Provision of Infrastructure (Road, External Electrification and Water) in Housing Estates
- Implementation of Lagos Mortgage Scheme

6.0 Key Highlights



7.0 Key Deliverables (Outputs)

- Implementation of Integrated Mass Transit Programme
- Progress on the Light Rail Project
- Completion of Jetties
- Provision of Equipment for Solid Waste Management
- Progress on re-construction/Expansion of Lagos Badagry expressway
- Upgrading and Maintenance of existing Roads and Bridges

8. Key Outcomes

- Improvement of General Welfare of Lagosians
- Neighbourhood Improvement and Improved Flow of Traffic which will in turn lead to Increased Economic Activities.
- A Greener and Healthier Environment/Citizenry
- Enhancement of Law and Order; Improved Security of Life & Property
- A Better Educated and more Productive Populace

9. Citizens' Role

- Regular Payment of Taxes
- Patronising of Public Service Facilities
- Protection of Public Properties.
- Attendance/Contribution at Town Hall Meetings and Public /Committee Hearings on Budget by the Lagos State House of Assembly
- Monitoring on-going Projects in various Communities and Provision of Feedback to Government.



Y2011 Budget: United State of America Dollar (US\$) Equivalent

	Approved Budget		Y2010 Revised	
	Nbn	US\$bn	Nbn	US\$bn
Budget Size	450.775	3.005	411.571	2.775
Total Revenue	352.320	2.349	322.027	2.172
Recurrent Expenditure	198.182	1.321	178.015	1.200
i.) Personnel Cost	68.229	0.455	55.079	0.371
ii.) Overhead Cost	129.953	0.866	122.936	0.829
Surplus/(Deficit) on CRF	154.138	1.028	144.012	0.971
Capital Receipts	19.261	0.128	28.372	0.191
Capital Expenditure	252.593	1.684	233.556	1.575
Financing Requirement	79.194	0.528	61.172	0.413

N.B :- (i) Exchange Rate NG ₦150 to US\$ (Y2011)

(ii) Exchange Rate NG ₦148.30 to US\$ (Y2010)

Comparative Sectoral Allocation

Sector	Y2011 Approved Budget		Y2010 Revised Budget	
	Nbn	%	Nbn	%
General Public Service	112.858	25.04	111.934	27.20
Public Order & Safety	14.441	3.20	12.489	3.03
Economic Affairs	142.085	31.52	130.651	31.74
Environmental Protection	36.790	8.16	27.727	6.74
Housing & Comm. Amenities	26.761	5.94	37.153	9.03
Health	39.888	8.85	26.277	6.38
Recreation, Culture & Religion	6.881	1.53	8.243	2.00
Education	64.934	14.40	54.588	13.26
Social Protection	6.137	1.36	2.508	0.61
Total	450.775	100	411.571	100



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

SECTORAL CLASSIFICATION OF Y2010 & Y2011 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY	APPROVED BUDGET Y2011	REVISED BUDGET Y2010
General Public Service	112,857,719,916	111,933,236,666
Governance	20,598,925,896	17,288,828,807
001 Cabinet Office	125,052,874	134,787,470
002 Political and Legislative Power Bureau	432,805,679	198,728,203
003 Office of the Auditor General for Local Govt.	123,055,222	100,632,190
004 Office of the State Auditor General.	312,040,085	306,854,164
005 Liaison Office	253,244,096	359,911,148
006 Deputy Governor's Office	644,072,257	887,069,618
007 Office of the Chief of Staff	15,961,575,485	14,766,606,748
008 Office of Transformation	197,511,922	-
009 Secretary to the State Government Office	2,449,086,835	428,475,837
010 Office of the Head of Service	43,200,000	55,125,000
011 Parastatal Monitoring Office	57,281,441	50,638,429
House of Assembly	10,918,667,677	10,617,264,059
012 House of Assembly	10,785,204,797	10,617,264,059
013 House of Assembly Commission	133,462,880	-
Economic Planning & Budget	17,067,908,809	13,662,081,759
014 Ministry of Economic Planning & Budget(HQ)	1,250,258,051	1,076,981,759
015 MEPB GOC (Statewide)	1,152,000,000	1,096,000,000
016 Special Expenditure	5,000,000,000	7,500,000,000
017 Grant	2,400,000,000	1,700,000,000
018 Counterpart Fund	2,478,604,035	2,047,100,000
019 Risk Rentention Fund	200,000,000	-
020 Stabilization Fund	2,287,046,723	-
021 Provision for Increase in Subvention	2,300,000,000	242,000,000
Establishments and Training	10,950,058,911	8,779,612,817
022 Ministry of Establishments and Training	834,767,862	703,711,225
023 Public Service Office	1,101,811,400	806,649,223
024 Lagos Safety Commission	-	50,000,000



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

SECTORAL CLASSIFICATION OF Y2010 & Y2011 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY	APPROVED BUDGET Y2011	REVISED BUDGET Y2010
025 Management Service and Reform Office.	-	223,712,782
026 Civil Service Commission	200,400,517	175,869,588
027 Public Service Staff Development Centre	250,000,000	400,000,000
028 Public Service Club	12,000,000	12,000,000
029 Civil Service Pensions Office	120,693,051	174,541,477
030 Pension Commission	106,179,659	53,130,162
031 Consolidated	2,206,407,784	1,150,000,000
032 NYSC/Intern Allowance	360,000,000	360,000,000
033 Contingency	1,366,008,000	2,349,998,360
034 Pension & Gratuity (Civil)	2,500,000,000	1,120,000,000
035 Pension & Gratuity Parastatal	200,000,000	200,000,000
036 Severance Pay	491,790,638	-
037 Pension Sinking Fund	1,200,000,000	1,000,000,000
Finance	40,684,233,237	45,862,101,634
038 Ministry of Finance	7,994,738,537	5,947,831,759
039 State Treasury Office	10,699,192,218	12,373,261,410
040 Public Finance and Debt Management Office	330,634,191	1,834,094,336
041 Lagos State Internal Revenue Service	8,530,000,000	7,900,000,000
042 Office of Special Adviser on Taxation & Revenue	29,548,291	23,895,129
043 Lagos State Lottery Board	100,120,000	100,019,000
044 Public Debt Charge	13,000,000,000	17,683,000,000
Information and Strategy	3,691,476,038	4,462,064,537
045 Ministry of Information and Strategy	1,886,333,578	2,786,628,844
046 Lagos State Printing Corporation	529,917,176	20,400,000
047 Lagos State Records and Archives Bureau	42,475,284	36,770,825
048 Lagos State Broadcasting Corporation (LTV 8)	721,050,000	40,000,000
049 Lagos State Broadcasting Corporation (Eko FM & Radio Lagos)	511,700,000	50,750,000
050 Lagos State Film & Video Census Board	-	15,000,000
051 Dedicated Expenditure (Recurrent)	-	1,512,514,868



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

SECTORAL CLASSIFICATION OF Y2010 & Y2011 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY	APPROVED BUDGET Y2011	REVISED BUDGET Y2010
Local Government	2,754,651,287	2,790,670,867
052 Ministry of Local Government/Chieftancy Affairs	1,388,757,460	1,480,877,340
053 Special Allowances for Obas	576,000,000	700,000,000
054 Local Govt. Service Commission	90,939,314	86,887,004
055 Local Government Establishment and Pensions	698,954,513	522,906,523
Science and Technology	6,191,798,060	8,470,612,186
056 Ministry of Science and Technology	6,191,798,060	8,470,612,186
Public Order and Safety Sector	14,441,273,026	12,488,962,810
Justice	6,139,158,960	4,565,128,100
057 Ministry of Justice	4,884,158,960	3,260,128,100
058 Lagos State Independent Electoral Commission	1,160,000,000	1,210,000,000
059 Office of the Public Defender	50,000,000	50,000,000
060 Citizen Mediation Centre	45,000,000	45,000,000
Judiciary	7,360,845,206	7,075,444,887
061 Lagos State Judiciary	6,631,741,044	6,634,919,471
062 Judicial Service Commission	278,047,162	233,525,416
063 Multi-Door Court House	54,000,000	22,000,000
064 Pension & Gratuity Judiciary	368,000,000	185,000,000
065 Contingency	29,057,000	-
Special Duties	941,268,860	848,389,823
066 Ministry of Special Duties	636,268,860	586,389,823
067 Eko Engineering Venture	-	12,000,000
068 Lagos Safety Commission	105,000,000	-
069 LASEMA	200,000,000	250,000,000
Economic Affairs	142,085,301,251	130,651,326,969
Agriculture and Cooperatives	3,596,819,821	4,584,793,950
070 Ministry of Agriculture and Cooperatives	1,115,016,342	1,839,629,847



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

SECTORAL CLASSIFICATION OF Y2010 & Y2011 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY	APPROVED BUDGET Y2011	REVISED BUDGET Y2010
071 Agric Youth Empowerment Scheme(YES)	676,800,000	560,000,000
072 Lagos State Coconut Development Authority	54,800,000	54,800,000
073 Lagos State Agric Development Authority	85,200,000	85,200,000
074 Lagos State Agric Input Supply Authority	220,000,000	120,000,000
075 Agricultural Land Holding Authority	4,800,000	4,800,000
076 Grant	401,091,479	480,364,103
077 Counterpart Fund	1,039,112,000	1,440,000,000
Commerce and Industry	7,955,982,108	7,037,824,907
078 Ministry of Commerce and Industry	1,246,546,434	1,150,678,064
079 Lekki Free Trade Zone	6,000,000,000	5,000,000,000
080 Central Business District	449,762,147	623,620,022
081 Public Private Partnership Office	122,000,000	122,000,000
082 Lagos State Market Dev. Board	30,000,000	50,000,000
083 Lagos State Industrial Development Finance Company	10,000,000	10,000,000
084 Office of Special Adviser on Mineral Resources Development	97,673,527	81,526,821
Transportation	29,777,786,927	33,613,572,434
085 Ministry of Transportation	3,029,834,965	2,473,263,906
086 Motor Vehicle Administration	2,605,928,087	467,333,719
087 Lagos State Metropolitan Area Transport Authority (LAMATA)	22,264,320,000	22,000,000,000
088 LAGBUS	200,000,000	240,000,000
089 Lagos State Waterways Authority	1,677,703,875	2,600,703,875
090 Dedicated Expenditure	-	5,832,270,934
Works and Infrastructure	80,754,712,395	65,415,135,678
091 Office of Works	7,081,460,652	7,916,740,206
092 Office of Infrastructure	48,755,510,165	41,985,342,099
093 Lagos Badagry Expressway	15,000,000,000	-
094 Ministry of Water Front Infrastructure Development	4,106,473,966	2,583,859,412



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

SECTORAL CLASSIFICATION OF Y2010 & Y2011 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY		APPROVED BUDGET Y2011	REVISED BUDGET Y2010
095	Lagos State Electricity Board	30,500,000	30,000,000
096	Public Works Corporation	865,007,612	1,658,593,961
097	Lagos State Metropolitan Development & Governance Project (LMGDP)	60,000,000	23,100,000
098	Roads, Bridges, & Highway Infrastructure (PSP) Dev. Board	2,650,000,000	4,717,500,000
099	State Consultancy Board	5,760,000	-
100	Road Maintenance	2,200,000,000	1,500,000,000
101	Capital Dev. Dedicated	-	5,000,000,000
	LGIF	20,000,000,000	20,000,000,000
102	Local Govt Intervention Fund	20,000,000,000	20,000,000,000
	Environmental Protection Environment	36,789,820,481	27,727,224,022
		36,789,820,481	27,727,224,022
103	Office of the Environmental Services	6,883,451,105	6,332,489,557
104	Office of Drainage Services	5,414,968,682	7,751,626,807
105	Lagos State Environmental Protection Agency (LASEPA)	310,071,279	115,236,165
106	Lagos State Environmental Sanitation & Special Offences Unit	24,000,000	24,000,000
107	Lagos State Water Corporation	4,200,000,000	3,942,670,000
108	LSWC IPP	2,580,000,000	-
109	Lagos State Waste Management Authority	7,658,400,000	7,148,400,000
110	LAWMA PSP DOMESTIC WASTE FUND	500,000,000	-
111	Lagos State Signage and Advertisement Agency (LASAA)	1,333,000,000	1,163,000,000
112	Lagos State Wastewater Management Office	350,000,000	-
113	Dedicated Expenditure	7,535,929,415	1,249,801,493
	Housing and Community Amenities Housing	26,761,449,928	37,152,885,596
		6,877,372,596	6,163,124,692
114	Ministry of Housing	6,377,372,596	5,140,919,362



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

SECTORAL CLASSIFICATION OF Y2010 & Y2011 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY	APPROVED BUDGET Y2011	REVISED BUDGET Y2010
115 Regional Development Agencies	500,000,000	500,000,000
116 Dedicated Expenditure	–	522,205,330
Lands Bureau	6,333,415,043	3,374,300,147
117 Lands Bureau	5,501,852,997	2,967,504,129
118 Lagos State Valuation Office	47,276,155	36,853,822
119 Office of the Surveyor-General	784,285,891	369,942,196
Physical Planning and Urban Development	10,724,869,728	23,710,007,154
120 Ministry of Physical Planning and Urban Development	3,556,894,728	2,616,492,124
121 Lagos State Infrastructural Maintenance & Regulatory Agency (LASMIRA)	52,000,000	55,000,000
122 Lagos State Physical Planning & Urban Development Authority (LASPHYDA)	140,000,000	190,000,000
123 New Towns Development Authority	6,817,475,000	1,965,000,000
124 Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	25,000,000	25,000,000
125 Lagos State Urban Renewal Authority (LASURA)	103,500,000	32,000,000
126 Lagos State Planning Permit Authority	15,000,000	–
127 Lagos State Building Control Authority	15,000,000	–
128 Capital Dev. Dedicated		17,804,310,530
129 Grant		609,693,000
130 Counterpart Fund		412,511,500
RDA	301,581,031	282,025,508
131 Lagos Island	36,047,799	38,110,805
132 Lekki	33,608,017	31,872,177
133 Badagry	31,119,215	29,590,362
134 Apapa	32,597,277	29,539,182
135 Ikeja	38,619,601	36,672,499
136 Surulere	31,538,977	29,408,682
137 Alimosho	35,199,287	32,929,360
138 Ikorodu	36,097,459	31,578,843
139 Epe	26,753,399	22,323,598



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

SECTORAL CLASSIFICATION OF Y2010 & Y2011 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY	APPROVED BUDGET Y2011	REVISED BUDGET Y2010
Rural Development	2,524,211,530	3,623,428,095
140 Ministry of Rural Development	2,344,511,530	3,349,428,095
141 Centre for Rural Development	179,700,000	274,000,000
Health	39,888,278,283	26,277,171,867
Health	39,888,278,283	26,277,171,867
142 Ministry of Health(HQ)	12,661,917,922	10,641,552,462
143 Ministry of Health (LASUTH Project)	2,000,000,000	1,000,000,000
144 Ministry of Health (LASUCOM Project)	3,000,000,000	2,032,900,000
145 Health Service Commission	10,854,463,184	5,848,939,365
146 General Hospital, Lagos	296,000,000	36,000,000
147 Gbagada General Hospital	216,000,000	36,000,000
148 Orile Agege General Hospital	226,800,000	25,000,000
149 Isolo General Hospital	181,440,000	25,000,000
150 Ikorodu General Hospital	241,639,998	30,000,000
151 Ajeromi General Hospital	88,000,000	15,000,000
152 Badagry General Hospital	178,000,000	15,000,000
153 Epe General Hospital	59,200,000	14,000,000
154 Agbowo General Hospital	34,400,000	7,000,000
155 Lagos Island Maternity Hospital	217,600,000	18,000,000
156 Massey Street Children's Hospital, Lagos	39,560,000	22,000,000
157 Mainland Hospital, Yaba	60,000,000	12,000,000
158 Onikan Health Centre	119,200,000	12,000,000
159 Apapa General Hospital	88,800,000	12,000,000
160 Ebute-Metta Health Centre	39,200,000	9,000,000
161 Harvey Road Health Centre	64,400,000	8,000,000
162 Ketu-Ejinrin Health Centre	12,100,000	3,000,000
163 Ijede Health Centre	34,400,000	8,000,000
164 Ibeju-Lekki General Hospital	44,200,000	8,000,000
165 Shomolu General Hospital	69,200,000	10,000,000
166 Ifako/Ijaiye General Hospital	124,800,000	20,000,000
167 Mushin General Hospital	168,000,000	15,000,000
168 Ojo General Hospital	-	-
169 Surulere General Hospital	187,200,000	20,000,000
170 Alimosho General Hospital	157,600,000	20,000,000



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

SECTORAL CLASSIFICATION OF Y2010 & Y2011 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY	APPROVED BUDGET Y2011	REVISED BUDGET Y2010
171 Amuwo Odofin General Hospital	46,680,000	–
172 Lagos University State College of Medicine(LASUCOM)	981,794,054	971,794,054
173 LASUTH	4,028,876,157	2,132,850,467
174 Board of Traditional medicine	47,639,985	42,500,000
175 Primary Health Care Board	190,000,000	190,000,000
176 Lagos State AIDS Control Agency(LASACA)	58,000,000	38,000,000
177 Contingency	2,007,434,000	457,730,360
178 Dedicated Expenditure	550,781,000	1,508,688,159
179 Counterpart Fund	94,372,000	113,644,000
180 Grant	418,579,983	898,573,000
Recreation, Culture and Religion	6,880,670,793	8,243,436,565
Home Affairs & Culture	2,209,371,666	2,677,478,267
181 Ministry of Home Affairs & Culture(HQ)	1,868,536,075	2,030,828,267
182 (Pilgrimage Revolving Fund)	–	250,000,000
183 (State Sponsored Pilgrims)	297,600,000	362,250,000
184 Council For Arts and Culture	31,235,591	22,400,000
185 Christian Pilgrims' Welfare Board	6,000,000	6,000,000
186 Muslim Pilgrims' Welfare Board	6,000,000	6,000,000
Tourism& Inter-Governmental Issues	2,029,135,081	947,443,526
187 Ministry of Tourism & Inter-Governmental Relations	965,835,081	947,443,526
188 Black Heritage and Other Festivals	1,000,000,000	–
189 Lagos State Film & Video Census Board	63,300,000	–
Youth, Sports & Social Development	2,642,164,046	4,618,514,772
190 Office of Sport Development	1,983,560,888	2,225,563,977
191 Grassroots Sport Competitions	288,000,000	300,000,000
192 Sport Endowment Fund	35,000,000	35,000,000
193 Office of Youth & Social Development	-	818,325,000
194 Sports Council	107,603,158	130,000,000
195 Sports Council(Programmes/Grant)	200,000,000	250,000,000
196 Dedicated Expenditure	28,000,000	859,625,795



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

SECTORAL CLASSIFICATION OF Y2010 & Y2011 BUDGET

FUNCTION, BUDGET GROUP AND AGENCY	APPROVED BUDGET Y2011	REVISED BUDGET Y2010
Education	64,933,967,727	54,588,137,957
Education	64,933,967,727	54,588,137,957
197 Ministry of Education(HQ)	11,591,532,902	11,837,910,949
198 Lagos State Technical and Vocational Board	208,000,000	189,500,000
199 Teachers Establishments and Pensions Office	432,513,516	385,693,814
200 Office of Special Adviser on Education	642,659,184	588,170,466
201 Education District 1	6,047,437,926	3,938,811,845
202 Education District 2	4,611,916,228	3,069,502,060
203 Education District 3	2,741,719,497	1,915,621,028
204 Education District 4	3,144,448,078	2,639,010,793
205 Education District 5	4,262,247,706	3,601,371,923
206 Education District 6	5,624,781,578	4,570,719,854
207 State Universal Education Board	2,121,849,182	1,707,849,182
208 Lagos State Library Board	27,500,000	22,550,000
209 Agency for Mass Education	23,000,000	23,505,000
210 Lagos State Examination Board	315,000,000	324,800,000
211 Lagos State University (LASU)	9,847,533,803	3,350,000,000
212 Adeniran Ogunsanya College of Education (AOCED)	2,106,566,000	1,680,000,000
213 Lagos State Polytechnic (LASPOTECH)	2,917,006,127	2,060,819,520
214 Micheal Otedola College of Primary Education Noforija Epe (MOCOPED)	711,144,000	585,000,000
215 Lagos State Scholarship Board	500,000,000	400,000,000
216 Contingency	3,457,112,000	2,211,024,360
217 Pension & Gratuity (Teachers)	2,500,000,000	1,380,000,000
218 Dedicated Expenditure	-	5,542,277,163
219 Counterpart Fund	550,000,000	1,232,000,000
220 Grant	550,000,000	1,332,000,000
Social Protection	6,136,916,205	2,508,113,874
Women Affairs and Poverty Alleviation	4,670,516,205	2,508,113,874
221 Ministry of Women Affairs and Poverty Alleviation	4,650,516,205	2,498,113,874
222 Women Development Centre	20,000,000	10,000,000
Youth & Social Development	1,466,400,000	-
223 Office of Youth & Social Development	1,466,400,000	-
Grand Total	450,775,397,609	411,570,496,326



WHAT YOU NEED TO KNOW ABOUT Y2011 BUDGET
FREQUENTLY ASKED QUESTIONS

Q: 1. What is the policy thrust of this Administration?

Ans: Poverty Eradication and Sustainable Economic Growth, through Infrastructure Renewal and Development.

Q: 2. How much has the State Budget increased over 5 years?

Ans:

Year	Name of the Budget	Budget Size	% Yearly Increase
2007	Budget of Legacy	N274.762bn	
2008	The Great Leap Budget	N403.401bn	46.82%
2009	Budget of Accelerated Growth	N405.000bn	0.40%
2010	Budget of Consolidation	N411.571bn	1.62%
2011		N450.775bn	8.17%

Q: 3. What are the attributes of Y2011 budget?

Ans:

- Completion of on-going infrastructure projects
- Aggressive Revenue Generation
- Maintenance of existing Infrastructural Facilities and Public Utilities
- Human capital and infrastructural development in the State's Civil Service
- Mitigation of global warming through greening, beautification programme and other initiatives
- Teachers' Welfare enhancement
- Enhancement of community-based Vocational Education
- Sustenance/empowerment of farmers/fishermen for food production and processing
- Expansion/construction of new water schemes
- Sustenance of the State's Free Healthcare Services
- Establishment of critical and strategic Agencies/Commissions:
 - Legislative Service Commission
 - Lagos Safety Commission
 - Planning Permit Authority
 - Building Control Authority



Y2011 ABRIDGED ANNUAL BUDGET BROCHURE

Q: 4 What are the major highlights of the Budget?

Ans:

		Percentage (%) of the Total Budget
-	Total revenue	N352.320 78.16%
-	Recurrent Expenditure (Personnel Cost + Overhead)	N198.182 43.96%
-	Capital receipts	N19.261 4.27%
-	Capital Expenditure	N252.593 56.04%

Q: 5 What are the major sources of Revenue in the Y2011 Budget?

Ans:

		Percentage (%) of the Total Revenue
Ordinary Revenue		
-	Lagos Internal Revenue Services	N192.000 54.50%
-	Internally Generated Services	N 36.520 10.40%
-	Dedicated Revenue	N 26.100 7.40%
-	Extra Ordinary Revenue	N 8.000 2.30%
Federal Transfers		
-	Statutory Allocation	N 46.000 13.10%
-	Value Added Tax	N 43.700 12.40%

Q: 6 What are the components of Personnel Cost?

Ans:

-	Salaries & Allowances	- N51.384bn
-	Other Personnel Cost	-N 2.003bn
-	Pension & Gratuities (Civil Service/Teaching Services)	-N 5.000bn
-	Pension & Gratuities (Parastatls)	-N 0.200bn
-	Pension & Gratuities (Lagos High Courts)	-N 0.368bn
-	Pension Sinking Fund	-N 1.200bn
-	7.5% State Contributory Share	-N 3.010bn
-	5% Pensions Redemption Bond Fund	-N 2.006bn
-	Personnel Cost(Consolidated)	- N 2.206bn
-	NYSC/Interns(Allowance)	- N 0.360bn
-	Severance Pay(Political Office Holders)	- N 0.492bn



Q: 7 What are the components of the Overhead Cost?

Ans:

-	Overhead Cost	-N71.237bn
-	Dedicated Expenditure	-N22.191bn
-	Subventions	-N24.475bn
-	Debt Charges	-N12.000bn
-	Staff Housing Fund	-N 0.050bn

Q: 8 How much is the Core Capital Expenditure?

Ans: N224.338bn (49.77%)

Q:9 What are the components of the Capital Expenditure?

-	Core Capital Expenditure	- N224.338bn
-	Capital Development	- N 14.442bn
-	Risk Retention Fund	- N 0.200bn
-	Grants	- N 4.194bn
-	Counterpart Fund	- N 4.619bn
-	Special Expenditure	- N 5.000bn

Q: 10 What is the percentage of financing requirement to the State GDP?

Ans: 1.68%

Q: 11 What is Agric - Yes?

Ans: Agriculture Youth Empowerment Scheme is to encourage the interest of Youths in Agriculture and make them self reliant. It is also to provide self employment for our teeming Youths in Agric-based Industry.



LAGOS SOCIO-ECONOMIC PROFILE

Lagos Demographics	
Population	Approximately 20-million
Total Mass (Land & Water)	3,577 Square Kilometre
Population Density	Approximately 5,566 per square kilometer
Population Growth Rate	3.2% -5%
Projected Population in 2015 (Lagos State Bureau of Statistics)	23,305,971
Average House Hold Size (Household Survey 2010)	5- person
Socio- Economic Indices	
Daily Human Traffic (Lagos Mainland Island)	Over 6million
Vehicular population	1.5 million cars
Road Network	over 16,000km
Solid Waste Generation	10,000 MT/day
Power Demand	10,000 MW (Supply 1000MW)
Water Demand	700MGPD (Supply 170 MGPD)
Water Area	779.56 Square Kilometre
Land Area	2,797.72 Square Kilometre
LAGOS IN NIGERIA'S ECONOMY	
Lead contributor (18%) to Nigeria's GDP in 2010 with a value of (\$29.558 billion) up from \$18bn in 2005	
Accounts for over 60% of Country's industrial/Commercial Activities (about 40% of Banks' branch networks in Lagos)	
45% of national electricity consumption	
50% of petroleum products consumption	
Generates 70%/50% of Nation's Ports Cargo/Revenues	
Telecom/Media Hub 50% of 60 million PTO/GSM subscribers	
Hub of Aviation activities (International-82%; Domestic 50%)	
Largest Stock Exchange in West Africa	
Lead Contributor 24.1% to non oil Sector GDP in 2010	



LAGOS SOCIO-ECONOMIC PROFILE

LAGOS IN AFRICAN CONTINENT		
One of 7 lead NEPAD States		
Targets to be Africa's Lead Financial centre by 2020		
Lagos GDP ranked 118th/6th among World/African Cities respectively;		
Other African cities		
Cairo (Egypt)	1st	\$98 bn
Johannesburg (SA)	2nd	\$79 bn
Cape Town (SA)	3rd	\$75 bn
East Rand (SA)	4th	\$ 39 bn
Algiers (Algeria)	5th	\$ 35 bn
LAGOS IN AFRICAN CONTINENT		
Compared with African Countries, it would rank 4th after South Africa, Nigeria and Egypt.		
The Budget size of Lagos State is larger than the Budget of many Countries in Africa.		
Population of Lagos State is a combination of 30 African Countries.		
INVESTMENT PORTFOLIO-(N9.5bn- excluding investment in LSDPC)		
Quoted	N7.5 bn	
Unquoted	N2 bn	



