

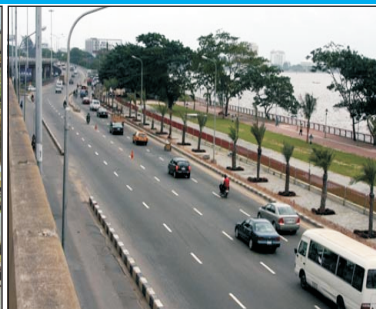


# LAGOS STATE GOVERNMENT

## Citizens' Guide to

# Y2010 BUDGET

## THE LAGOS STATE Y2010 BUDGET



### 1. Lagos State Budget

In line with the provisions of the constitution, the State Governor is mandated to deliver to the State House of Assembly a statement of planned expenditure and income for each fiscal year called the Budget. The Governor's budget speech usually includes a statement of government's plans, policies and programmes for the coming year.

### 2. A Positive Outlook

i. Despite predictions of experts as to slow economic recovery the world over, Lagos State certainly plans to deliver on its mandate of a Brighter Rewarding Future for the citizens.

ii. The Year 2009 witnessed tremendous downturn in the fortunes of corporate entities and individuals who had invested significantly in the Stock Exchange. Happenings in the banking sector further aggravated the economic situation. Like many other countries in the world, revenue sources are inadequate and pools of donor funds and loans have competitive uses. Nigeria's economy is also vulnerable to fluctuations in oil prices.

Federal Transfers account for only about a quarter of Lagos State's revenue. Despite the above stated developments, there is optimism that the funds required will be available for development projects.

iii. In the last three years, commendable achievements have been recorded in tackling the infrastructural challenges that confront Lagos. Accordingly, Y2010 budget has been tagged the **Budget of Consolidation** due to government's determination to fulfill its cardinal policy of leaving no project uncompleted.

#### QUICK STATISTICS

• BUDGET SIZE	- N389.571bn
• Total Revenue	- N307.027bn
• Recurrent Expenditure	- N165.015bn
- Personnel Cost	-
N45.079bn	
- Overhead Cost	-
N119.936bn	
• Capital Expenditure	- N224.556bn

#### Revenue

• Ordinary Revenue	- N229.027bn
• Federal Transfers	- N78.000bn



### 3. Construction of the "Infrastructure of the Mind".

i. An important legacy that this Administration is desirous to cultivate and promote, in the populace, is a culture of positive attitude towards public property.



## Budget of Consolidation

- ii. There is need to promote change in habits, attitudes and orientations to protect the physical infrastructure being put in place. Government intends to ensure that the people's attitude supports its current efforts. These include prompt payment of taxes, proper use of roads/public facilities, perception of public property as collective property and above all, a sense of good neighbourliness.

## 4. Improving Rural Economy

- i. As it is with most cities across the world, Lagos is witnessing rural-urban migration. Many young people perceive the glowing lights of the city as indicative of opportunities. They therefore flock to the city in droves, worsening the infrastructure challenge.
- ii. Government desires to improve the quality of rural dwellers by a combination of aggressive provision of infrastructure such as water, electricity, roads, healthcare services and by providing agriculture loan facility through the Lagos State Microfinance Initiative LASMI.
- iii. This is further complemented by the Agriculture Youth Employment Scheme (Agric-YES) Programme. This is an intensive six month training for Young Graduates in Agriculture as a stepping stone to full self-employment and is also backed by a Loan Scheme financed by LASMI.
- iv. Facts show that the various projects and programmes targeted at rural dwellers are having the desired impact.

## 5. Major Projects/Programmes

### i. Expenditure on Education Sector

is N52.588bn (13.50%)

Some of the projects earmarked for the Educational

Sector include:

- Building of Education Resource Centre
- Provision of Sanitation Facilities in Secondary Schools
- Supply of Core Textbooks to Public School Students
- Building of Staff Quarters for Teachers
- Provision of School Furniture for Secondary Schools
- Provision of Laboratories/Science Equipment for Secondary Schools
- Provision of Educational Facilities in Technical Colleges
- Rehabilitation of Secondary School Buildings.

### ii. Expenditure on Environmental Protection Sector

is N25.127bn (6.45%)

Some of the projects earmarked for the Environmental Protection Sector include:

- Construction/Dredging/Rehabilitation of Drainage/Channels
- Improvement and Rehabilitation of Sewage Treatment Plant
- Procurement of additional Equipment for LAWMA
- Provision of Environmentally- Friendly Toilets in Schools.
- Greening & Beautification of Public Spaces/Parks

### iii. Expenditure on Health Sector is N24.777bn (6.36%)

Some of the projects earmarked for the Health Sector include:

- Rehabilitation /Purchase of Equipment for Oshodi Medical Stores
- Equipping of New State Staff Clinic, Procurement of Office and Occupational Health and Safety Equipment, Procurement of Utility Vehicle and Ambulance.
- Development, Renovation and Upgrading of Health Care Facilities
- Construction and Equipping of Four-Floor School of Nursing Building and Hostel at Igando.
- Drainage Construction/Rehabilitation, Procurement of Equipment and Computers for the Upgrade of Academic Departments in Lagos State University College of Medicine.
- Completion/Equipping of Drug Quality Control Laboratory (DQCL) Ikeja.





iv. **Expenditure on Justice, Public Order and Safety** is N11.489bn (2.95%)

Some of the projects earmarked by the Government on Justice Administration include:

- Construction of New Epe Prison
- Construction/Renovation of Houses for Judges at Ikoyi and Badagry.
- Construction of Ikeja High Court
- Rehabilitation of Magistrate Courts at Mainland, Island, Admin. General and Public Trustee Office.
- Completion of Magistrate Court Buildings at different location in the State.

v. **Expenditure on Housing** is N15.154bn (3.89%)  
Projects earmarked for Housing include:

- Provision of Economic Housing Units at Igbogbo and Gbagada.
- Reconstruction of parts of Abraham Adesanya Housing Estate, Ajah
- Provision of Infrastructure (Road, External Electrification and Water) and Completion of on-going Housing Estate at Odoragushin, Gbagada, Ikeja, Ojokoro, Iloro and Igbogbo.

and approves the proposal before it is finally presented to the State House of Assembly for consideration and enactment into an Appropriation law.



## 8. Key Highlights

Sector	Y2010 Budget	%
General Public Service	106,933,506,666.00	27.45
Public Order and Safety	11,488,962,810.00	2.95
Economic Affairs	122,879,326,969.00	31.54
Environmental Protection	25,127, 224,022.00	6.45
Housing and Community Amenities	35,002,859,596.00	8.98
Health	24,776,937,507.00	6.36
Recreation, Culture and Religion	8,243,436,565 .00	2.12
Education	52,587,903,597.00	13.50
Social Protection	2,508,113,874.00	0.64
<b>TOTAL</b>	<b>389,570,766,328.00</b>	<b>100</b>

## 6. How is the Budget funded?

The State Budget is principally funded by the sum of the Ordinary Revenue which comprises of the Internally Generated Revenue, Dedicated Revenue and the Extraordinary Revenue and Federal Transfers (which comprises of Statutory Allocation and Value Added Tax). The deficit is however funded mainly by loans/bonds.

- i. Internally Generated Revenue (IGR) is the taxes generated by the Lagos State Internal Revenue Service and other revenues generated by Government Ministries Departments & Agencies (MDAs), including Levies, Fines and Licence Fees.
- ii. Extraordinary Revenue is the revenue coming from irregular sources such as proceeds of Excess Crude Oil Account.
- iii. Statutory Allocation is the State's share of funds coming from the Federation Account.

## 7. How is the Budget Prepared?

The preparation of the Budget starts with the issuance of a call circular from the Ministry of Economic Planning and Budget to all MDAs. After this, the various MDAs are invited for a bilateral discussion, after which the Budget is collated and presented at the State Treasury Board. The State Executive Council further considers

## 9. Key Deliverables - Outputs

1. Implementation of Integrated Mass Transit Programme
2. Light Rail
3. Development of the Free Trade Zone
4. Construction/Expansion of Orile to Badagry
5. Upgrading and Maintenance of Existing Roads and Bridges
6. Expansion of Lekki -Epe Expressway
7. Better Citizens





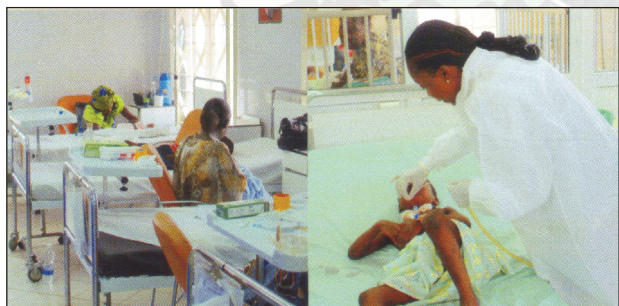
## 10. Key Outcomes

1. Improvement of general welfare of Lagosians.
2. Neighbourhood Improvement and Improved Flow of Traffic which will in turn lead to increased economic activities.
3. Improvement in Health Indices for Lagosians.
4. A Greener and Cleaner Environment.
5. Enhancement of Law and Order
6. A better educated and more productive populace.

## 11. Citizens' Role

- a. Regular Payment of Taxes
- b. Patronising of Public Service Facilities
- c. Protection of Public Properties
- d. Attendance/Contribution at Town Hall Meetings and Public/Committee Hearings on Budget by the Lagos State House of Assembly
- e. Monitoring on-going Projects in your Community and Provide a Feedback.

*Please send your Observations and Suggestions to the Ministry of Economic Planning & Budget.*



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**EKO O NI BA JE O!**