



LAGOS STATE GOVERNMENT

CITIZENS' GUIDE TO

Y2012 BUDGET



1.0 Lagos State Budget

- 1.1** Budget is an integral part of financial management in both public and private sectors. It is a financial plan that sets goals and allocates resources for a particular period of time, usually one year period.
- 1.2** As specified in Section 121 of the Nigerian Constitution of 1999, the Executive arm of Government prepares, and the Legislative arm approves the Annual year budget through a five stage process:

Setting Policy Target

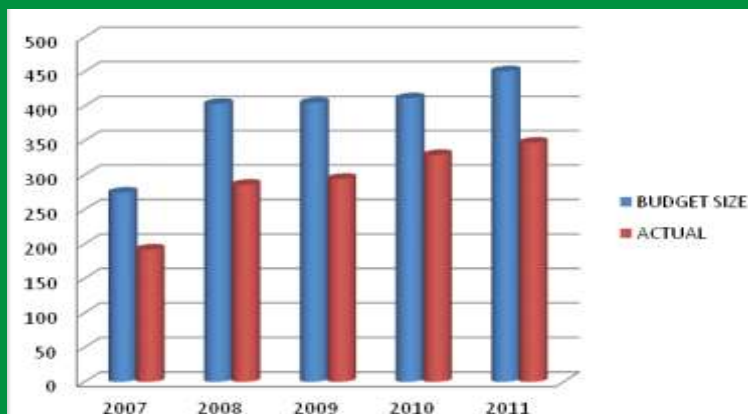
↓
Developing Strategies (MTBF)

↓
Allocation of Resources
(Preparation & Approval)

↓
Budget Implementation

↓
Monitoring & Evaluation

BUDGET PERFORMANCE 2007 - 2011



BUDGET HIGHLIGHTS

Quick Glimpse at Y2012 Budget

Budget Size N 491.941bn

Projected Revenue Sources

| | |
|---------------------------------|------------|
| ■ Ordinary Revenue | N289.676bn |
| ■ Federal Transfers | N110.158bn |
| ■ Capital Receipts | N 25.677bn |
| ■ Deficit/Financing Requirement | N 66.430bn |

N491.941bn

Projected Expenditure

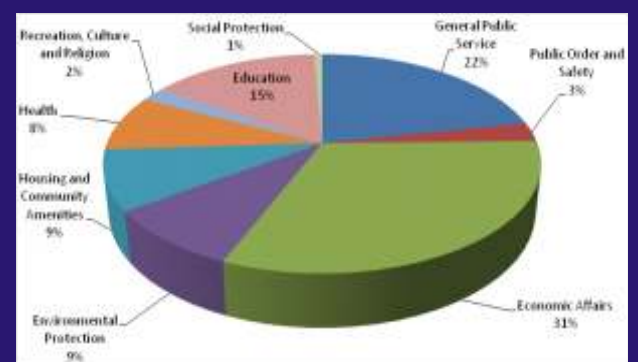
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|-----------------------|-------------|
| Recurrent Expenditure | |
| ■ Personnel | N 81.625bn |
| ■ Overhead | N 151.995bn |

N 233.620bn

| | |
|-----------------------|-------------|
| ■ Capital Expenditure | N 258.321bn |
|-----------------------|-------------|

N 491.941bn

Sectoral Slices



2.0 Dividend of Continuity

This Administration since 2007 has remained resolutely committed to the transformation of Lagos State into Africa's Model Mega City which is secure and improved socio-economic status of residents is paramount. Maintenance of partnership with stakeholders on decision/policy making has contributed significantly to the achievement of these objectives.

2.1 Past Budget Performance (2007-2011)

| YEAR | BUDGET SIZE N | ACTUAL PERFORMANCE N | % PERF |
|------|------------------|----------------------------|-----------|
| 2007 | 274,762,000,000 | 192,166,000,000 | 69 |
| 2008 | 403,401,000,000 | 286,602,000,000 | 71 |
| 2009 | 405,000,000,000 | 294,710,000,000 | 73 |
| 2010 | 411,571,000,000 | 329,526,000,000 | 80 |
| 2011 | 450,775,000,000 | 347,053,000,000 | 77 |

3.0 Major Projects/Programmes

3.1 General Public Service Sector- N107.481bn

- Implementation of ICT in Schools
- Establishment of Advance Software Engineering Institute
- Enhanced Staff Emolument and Welfare
- Comprehensive Staff Training
- Electronic Data Management System (EDMS)



3.2 Public Order & Safety Sector N13.825bn

- Funding of the Rapid Response Squad (RRS) and other Security operations.

- Completion of Magistrate Court Buildings and Facility Management for newly constructed Courts at different locations in the State
- Construction of New Police Area Commands
- Computerization/Automation of Judicial Procedures



3.3 Economic Affairs Sector N155.219bn

- Sustenance of Agriculture Youth Empowerment Scheme (Agric-YES)
- Rice-for-Job Project Expansion
- Marine Agricultural Development Programme
- Establishment of Vegetable Security Project
- Development of Lekki Free Trade Zone
- Industrial Park Development
- Completion of on-going Projects-Roads and Drainages
- Rehabilitation/Construction of new Roads, Bridges and Drainages
- Construction of Ferry Jetties and Terminal buildings
- Traffic Improvement /Public Road Safety Programmes
- Maintenance of Inner-city Roads
- Collaboration on Independent Power Projects (IPP)



3.4 Environmental Protection Sector-N44.227bn

- Completion of System 5 Channelization
- Rehabilitation and Construction of Waste Water/Sewage Treatment plants
- Statewide de-flooding and drainage clearing



3.5 Housing & Communities Amenities Sector N43.812bn

- 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
- Provision of Transformers
- Preparation of additional Model City Plans



3.6 Health Sector N40.532bn

- Completion of LASUTH Annex at Gbagada
- Completion of Maternal Child Centres
- Completion of Harvey Road Health Centre
- Rehabilitation of General Hospitals
- Rehabilitation/Equipment of model Primary Healthcare Centres; Upgrading of 57 PHCs in the State to run 24hrs services

- Prevention of Blindness Programme
- Facility Management in Health Facilities



3.7 Recreation, Culture and Religion N11.302bn

- Expansion of Tourism Infrastructure Projects
- Development of Mini-Stadia
- Procurement of fire-fighting equipment
- Enhanced Responsiveness of Emergency Management services



3.8 Education Sector N72.173bn

- Construction/Rehabilitation and furnishing of new/old Classroom Blocks
- Provision of free textbooks
- Training of Teachers especially in ICT
- Consolidation of Lagos Eko Project (World Bank Funded)
- Provision/Maintenance of Laboratories/ Science Equipment and other Facilities in Schools
- Facility Management in Schools



3.9 Social Protection Sector - N3.370bn

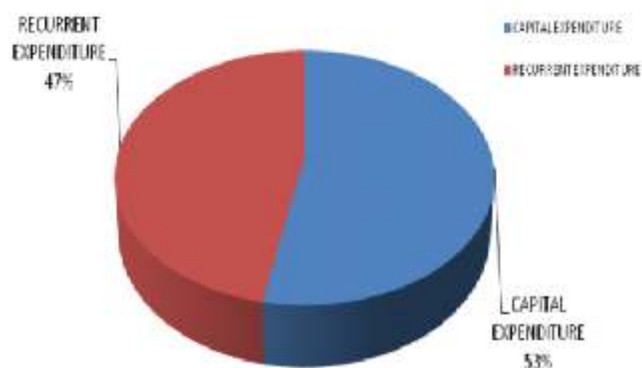
- Expansion of Poverty Alleviation Programme
- Completion of Upgrading/ Rehabilitation works at Isheri Resettlement & Vocational centre
- Completion of on-going Youth Centres & Hostels



4.0 Key Deliverables

- Improved teaching/learning environment in all educational institutions
- Improved public service delivery
- Enhanced security of life and property
- Improved transportation infrastructure/ road furniture
- Improved traffic turnaround time
- Improved access to health facilities
- Better inner-city roads
- Job creation
- Improved access to Potable water
- Affordable housing through state-sponsored mortgage facilities

CAPITAL/RECURRENT EXPENDITURE MIX



5.0 Y2012 BUDGET KEY OUTCOMES/ EXPECTATIONS

- Healthier citizenry
- Better educated and more productive citizens
- More secure and security conscious citizenry
- Socially responsible citizens
- Cleaner and eco-friendly environment
- A more virile and responsive public service



6.0 Citizens' Role

- Regular payment of taxes
- Provision of information to security agencies
- Monitoring of on-going government projects and reporting observed lapses to appropriate government agencies
- Patronage of public facilities
- Protection of public facilities and infrastructure



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