

Y2009

Abridged Annual Budget Brochure



LAGOS STATE GOVERNMENT

Budget of Accelerated Growth



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



Contents

♦ Foreword	4
♦ Governor’s Budget Speech	6
♦ Appropriation Law 2009	30
♦ Y2009 Budget Operational Guidelines	42
♦ Y2008 Summary of Financial Position	48
♦ Sectoral Classification	50
♦ What You Need to Know about Y2009 Budget	58



FOREWORD

The year 2009 Budget reflects, in major terms, the desire of the Lagos State Government to provide the citizenry with what is generally described as dividends of democracy. Particularly, the Budget gives expression to the urgency with which the state views the transformation of its infrastructure. We are guided by the proven fact that there is a direct correlation between investment in infrastructure and the economic growth indices of a nation.

His Excellency, Mr. Babatunde Raji Fashola (SAN) presented the Administration's second full-year budget to the Lagos State House of Assembly (LAHA) for consideration on Monday 17th November, 2008.

Christened "Budget of Accelerated Growth", it was a sequel to the "Great Leap Budget" of Year 2008. It seeks to ensure the consolidation of the gains of the previous year while ensuring that only projects with critical impact on the socio-economic landscape of the State are taken on board. The year 2009 Budget, further took cognizance of global economic crisis and falling oil prices in realistically setting expectations and determining the policy framework within which Government can meet the people's ever-growing demands.

With a marginal increase of ₦2 billion over the year 2008 Great Leap Budget, the year 2009 Budget has a size of ₦405 billion. It maintained a 60:40 Capital/ Recurrent expenditure ratio, which aptly reflects the Policy thrust of the government.

This publication provides Ministries, Departments, and Agencies (MDAs) and other users a quick reference package. The experience of year 2008 should serve as a useful guide in the bid to ensure the successful implementation of the year 2009 Budget. As is the tradition, the Ministry of Economic Planning and Budget will engage with MDAs in ensuring prompt realization of the goals of Government while undertaking monthly and quarterly reviews of performance. More than at any other time, meeting targets and benchmarking success is an imperative for us.

I wish to therefore commend this publication to all, in the hope that it will enhance our familiarity with the Y2009 Budget, its underlying philosophy as well as key procedures/strategies to ensure its successful implementation.

Eko O ni Baje.

Ben Akabueze

Hon. Commissioner (MEPB)



TEXT OF AN ADDRESS DELIVERED BY HIS EXCELLENCY, MR. BABATUNDE RAJI FASHOLA, (SAN) DURING THE PRESENTATION OF THE Y2009 BUDGET TO THE LAGOS STATE HOUSE OF ASSEMBLY, ON MONDAY, NOVEMBER 17, 2008.

The BUDGET OF ACCELERATED GROWTH

Mr. Speaker,

Honourable Members of the Lagos State House of Assembly,

It is a great honour and privilege for me to present the Y2009 budget estimates to this Honorable House. In doing so, I sincerely thank members of the Lagos State House of Assembly for working constructively with the executive to achieve the objectives of our Administration. We have clearly articulated our vision and have been very focused in the pursuit of our goals. Our objective is to transform Lagos into Africa's model Mega city; to build a world class city state that is clean, secure, livable, functions efficiently and enables the people to express their potentials.

Over the last 500 days since our assumption of office, we have worked tirelessly to deliver on our mandate through the rigorous implementation of our Ten Point Agenda. The budget is one principal instrument for achieving our objectives and our administration takes the budgetary process very seriously. The emphasis of the Y2008 budget on capital expenditure reflects our determination to overhaul our infrastructure and create the requisite framework for accelerated and sustainable development.

We have run government like a public corporation and closely monitored the implementation of the budget by holding a fortnightly revenue meeting from January to date and a quarterly review meeting of performance and enforced budgetary compliance. As at the end of the first quarter, the overall performance of our Budget was 60%; at the second quarter it was 70.65%; while at the third quarter it was 71.145. The trend of our Budget performance has been progressively upward and we are optimistic to close the year with a performance level of at least 80%.

This objective informed the re-ordering of our budgetary allocations, which this Honorable House recently enacted. An overview of our performance in the current year shows that our efforts are yielding positive results as we made commendable progress in the implementation of our Ten Point Agenda. Although the progress of your government and the budget implementation has been constantly reported in our 300, 400 and 500 hundred days progress reports, I will again briefly review some of our performance highlights for the year.



ROAD CONSTRUCTION AND REHABILITATION

I have always maintained that the quality of our transportation especially our roads, will have an enormous impact on the standard of living of our people in so many ways. It will affect their health in the number of hours they spend commuting from place to place; it will affect how much they have to spend on other necessities of life and how affordable the prices of goods and services can be delivered to them.

This is why, Mr. Speaker, Honourable Members, during the presentation of the year 2008 budget, I said that a number of strategic roads have been identified for construction in phases. I am happy to state that we have commenced work on the first phase of majority of those strategic roads as promised. Altogether over 400 road contracts have been awarded by this administration and contractors are visibly at work in diverse locations across the state.

Among these are the reconstruction of the Murtala Muhammed Way (Yaba Iddo), Herbert Macaulay Way, Aje Street, Commercial Avenue, Commercial Road, Montgomery Street and old Yaba Road on Lagos Mainland. Work is equally ongoing on the construction of Okota - Itire Overhead link bridge and road works, Ajah - Badore Road; LASU-Iba road in Ojo; Bourdillion- Alexandra- Gerrard- Osborne Roads in Ikoyi; Old Ota Road Phase II, Agodo Community Road, Shasha Orisumbare Street in Ejigbo, Association Avenue in Ikotun; and Ijegan - Isheri Oshun - Isolo Roads. We have completed the second phase of Adetokunbo Ademola Road on Victoria Island while we have awarded the design contract for the construction of the Admiralty-Alexander (Lekki-Ikoyi) link bridge.

Equally under construction are the dualisation of Mobil Road and Wilmer Crescent in Apapa; construction of a road network in Epe; construction of Ijede-Egbin Road and Rotimi Odusanya Street in Ikorodu; construction of Alasia- Aiyetoro Road, Ijanikin; construction of Ikosi Road, Iba; as well as Ogunoiki, Sule Aboke, Oodu Odogunyan-Odonla, and Unity roads all in Eti Osa.

In line with our express commitment, we have commenced work towards the transformation of the Lagos- Badagry Expressway as a ten-lane modern international high way. The design work is being completed. We are building roads and bridges in Ajegunle to connect communities that have for many years been separated, while work has started on Opeloye and other roads in Orile Iganmu.

Our roads are of the highest quality. Not only are they equipped with service ducts, our drains are no longer bricklaid but reinforced concrete to ensure the durability of the roads. We wish to salute the various organizations who partner with the Lagos State Infrastructure Maintenance and Regulatory Agency (LASMIRA) to ensure that in case of inevitability of tar-cut they have a plan for rehabilitation of the affected roads, and urge others to emulate them so that we can get the best value for our roads.



TRANSPORTATION

As an administration, we are committed to the intermodal mass transit option. Today, the take off of the Bus Rapid Transit (BRT) scheme is a success story. In response to the acceptance of the idea by Lagosians, we have moved to increase the fleet. The number of high capacity BRT buses has been increased from 126 to 246 with a capacity to transport 180,000 persons daily. Plans are afoot for the extension of the BRT to other parts of the state. Part of the 200 new buses, which we ordered have started arriving at the ports to further increase capacity.

During the year, contracts were awarded for the rehabilitation and construction of jetties, dredging of the waterways and other infrastructure in readiness for the implementation of efficient private sector operated ferry services. They include the construction of standard terminals at Ikorodu, Badore and Osborne as well as the dredging and channelization of the following ferry routes:

- (i) Ikorodu-Badore via Oreta, Baiyeku and Ijede;
- (ii) Ikorodu-Osborne;
- (iii) Badore-Lekki;
- (iv) Oke Afa-Mile 2;
- (v) Tolu/Ajegunle-PortNovo Creek-Liverpool and
- (vii) Planned repairs of Epeme and Iya Afin jetties

We are also working with the Federal Government with a view to taking over some of their disused jetties for rehabilitation and deployment. Lagos State indeed has an immense potential in this regard. We have accordingly established the Lagos State Waterways Authority (LASWA) to oversee government programmes in this area and regulate operators.

The third leg of our mass transit is the light rail option. With the design of the designated corridors nearly completed, we will soon be able to commence construction of the first route. Very soon I will be leading a delegation to Dubai and London on a road show to market operators to invest in the provision of the coaches that will service the project. The World Bank has pledged its commitment and support for the actualization of the project. The designated routes for immediate implementation are the Agbado-Iddo Marina and Ojo/Okokomaiko to Marina. An additional five routes have been identified for future construction, namely:

- (i) Marina – Lekki
- (ii) Ota – MMA – Iddo
- (iii) Redemption Camp – Ojo
- (iv) Redemption Camp – Marina
- (v) Mile 2 – Marina



It is our firm determination to actualize the vision of an efficient modern multi-modal transport system within the shortest possible time.

TRAFFIC MANAGEMENT

The effective management of traffic during the recent two-month partial closure of the Third Mainland Bridge underscores our improved capacity in this regard. I thank all the Federal Government agencies that worked closely with us to manage traffic during the repair and rehabilitation work on the critical bridge. I am also grateful for the patience and understanding of Lagosians during the difficult period and even now as we have partially diverted traffic on a portion of the Apapa-Oshodi Expressway for the on-going construction of the Okota-Itire link bridge. As I promised you earlier in the year, the construction of this critical link bridge, which will effectively connect seven local governments, is now under way. As a government we will not relent in our efforts to ensure that traffic moves as seamlessly as possible on our roads.

We have established the Drivers Institute to ensure the certification and re-orientation of Drivers of private and public transport vehicles in the state. This will surely significantly improve our road culture. Four of the five world class Driver's Education Institutes equipped with eye testing equipment, simulators and biometric equipment have been completed.

We have increased the operational zones of the Lagos State Traffic Management Authority (LASTMA) from 14 to 20 while also providing additional logistic support such as 50 High powered Motto Guzzi bikes, 16 operational buses, 2 Heavy duty mobile car crushers for abandoned vehicles, five motor car tow trucks and 26 medium tow trucks". This is in addition to upgrading its communication infrastructure.

Road infrastructure also feature prominently in our programmes as we undertook the provision of 21 Bus laybys, medium barriers, crash prevention and guidance facilities, traffic lights, junction improvement, road marks and signage and road studs across the State. We have also undertaken road improvement in such areas as Odo Iyaaloro underpass, descent of Anthony Bridge, expansion of Town Planning Way, Mobolaji Bank Anthony Way, additional lane at Otedola underpass, improvement of old toll gate road and the provision of a U-turn to link Ahmadu Bello Way through the Army Officer's Mess, Onikan, opposite the Muson Centre to relieve the gridlock around Tafawa Balewa Square through to Marina.

Continuous reviews have shown that break downs constitute a very high percentage of the daily traffic congestions. I therefore call on all road users to complement our efforts by keeping their vehicles in road worthy conditions through periodic maintenance at all times even as we are finalising plans to review and re-invigorate the MOT vehicle testing scheme.

REGULATION OF OPERATION OF COMMERCIAL MOTORCYCLES (OKADA)

It has become imperative to enforce existing laws and regulations guiding the operation of motorcycles



as commercial transportation, popularly known as “Okada”. We recognize the service that these vehicles were intended to provide, including mobility and easy transfer from one place to another. However, it is necessary to alert the citizenry of the obvious exploitation of these operators and the substantial dangers inherent in engaging the services of uncertified, unregulated and in many instances unknown, transient riders who often have little or no verifiable connection with Lagos State or the locality within which they operate. They ride with multiple passengers and cargo and violate traffic laws at will.

From all reports it is evident that “Okadas” provide effective transport for criminal gangs to perpetrate offences such as armed robbery, stealing as well as harassment and intimidation of innocent residents. They also present serious challenges for surveillance by law enforcement agencies in a State with our size and population. Indeed our hospitals testify to the needless loss of human life, grave and sometimes permanent injuries sustained from accidents caused by lawless motorcycle riders.

In the interest of public safety and security, this menace cannot be allowed to continue unabated. The present practice of impunity by Okada riders where a flagrant disregard of existing road traffic laws and regulations is observed will now be met with strict enforcement. The appropriate agencies will continue to enlighten the public on permissible and lawful conduct for law abiding citizens. However, the immediate and continuing enforcement of the law through the criminal justice system will henceforth be robust, firm, sustained and unrelenting. We will not allow people to do business at the expense of other people's lives, safety and comfort.

For the avoidance of doubt, the provisions of the Road Traffic Law, Lagos State Traffic Management Authority Law, the Bus Rapid Transit 'Lite' Regulation and the Motor Vehicle Registration and Administration Authority Law all regulate the operation of Okada in Lagos State. In keeping with my constitutional duties, particularly section 5 (2) (b) of the constitution, I have given Executive Orders restricting the movement of motorcycles during certain hours in specified areas, namely Ikeja, Ikoyi and Victoria Island. This will be strictly and rigorously enforced.

I have directed all relevant government agencies including the police, LASTMA, the Special Traffic Mayors, KAI, Monitoring Team on Special Offences, the Ministry of Transportation and the Ministry of Justice to ensure due enforcement of all Laws and Regulations guiding the operation of Okada in Lagos State. We solicit the support of members of the public to ensure that the menace constituted by lawless motorcycle riders is brought to an end.

The use of siren has also constituted an unacceptable slur on our traffic management system. I have successfully demonstrated that you need patience and not the siren to negotiate through traffic in Lagos. I seek the cooperation of all and sundry to demonstrate its benefits including visiting governors and other public officers. Let us all get rid of these nuisance on which we spend millions of our hard earned money to keep the producers in Europe and America in business while we use it to terrorize the tax payers who we serve.



THE ENVIRONMENT:

Because of our determination to have a sustainable environment, we have aggressively embarked on the promotion of a culture of greening Lagos. The success of our landscaping and beautification exercise is self-evident in such areas as outer and inner Marina, Falomo Cloverleaf, Mobolaji Bank Anthony Way median, triangular laybys between Obanikoro and Palmgrove on Ikorodu Road, Ijora Causeway, under the bridge at Ijora Olopa, Isheri- Oworonsoki median, Oworonsoki loop, Airport and Ojota loops and Ikeja Roundabout to mention a few. This initiative has been extended to all public schools in the State through our school advocacy program.

Lagos State today stands on the threshold of mitigating the negative consequences of climate change. We have moved to ensure that at least 1,000,000 trees are planted during our tenure as we have launched the tree planting campaign. In addition to this, we have taken measures to stop the indiscriminate felling of trees in the State. About 3088 species of trees have been identified and appropriate action taken for their protection. As a corollary, we have also gone to our schools to launch the Climate Change Clubs, as method of inculcating in our youths the value of understanding and appreciating our environment.

WASTE MANAGEMENT:

The Lagos State Waste Management Authority (LAWMA) during the year acquired 50 new operational vehicles while another batch of 50 vehicles will be delivered to the agency shortly. 40 new roll-on-roll-off trucks have also been acquired by the agency. This has improved the capacity of the organization to manage public waste. During this period, we undertook the upgrading of the Olusosun land fill site at Ikeja, procured 240 waste collection trucks and three giant landfill compactors and introduced Dino bins in 2000 locations across the state. We also commenced the construction and equipping of 3 out of the planned ten transfer loading stations and these are at Simpson, Ogombo and Yaba. This is in addition to the on-going development of three land-fills at Ibafo, Ikorodu and Badagry. Again, we approved the supply of 1,986 units of 1,100-litre galvanized steel bins on wheels to all the schools in the State and we have gainfully employed thousands of our men and women and young people who work day and night to sweep and clean our streets. The progress that we have made in making Lagos cleaner demonstrates what can be achieved. We want to keep people employed to give us a clean city and household can help us by promptly paying their refuse collection bills. There is no secret in a clean and healthy State. It requires a clear plan which we have, it requires men and women to do the job, whom we have found, it requires funding to operate it, which we asked you to give us.



FLOOD CONTROL

As a coastal city, we face the challenge of managing flood especially when many people continue to misuse the various canals as waste disposal bins. As a palliative to the incessant flooding we have dedicated ourselves to the construction, dredging and cleaning of the canals and some waterways. They include:

- Construction of Gbagada/Aturase Trapezodial channel;
- Construction of Ososa/Ifelodun/Ariobadade collector Drain;
- Construction of sheet pile and construction of MacGregor trapezodial channel;
- Lining of Oko-Oba Canal;
- Dredging of Ologolo Canal;
- Maintenance of Brown/Oshodi Canal;
- Dredging of Guinness downstream;
- Dredging of Chinatown/Lancaster Drainage;
- Dredging of Airport Mafoluku/Ajao Estate Channel;
- Cleaning of system 2;
- Dredging of NTA Tejuosho to Alaka/Railway compound to Ojo Oniyun to Olaleye and
- Rehabilitation of Oduduwa Collector to mention a few.

We have also embarked on various reclamation projects to ensure erosion control in Omole Phase 1, Ayetoro and Obafemi Awolowo Way, Ikorodu to name a few.

BAR BEACH RECLAMATION AND RESTORATION

With the successful completion of the sea defense wall to stop the ocean surge along the Bar Beach, work has now commenced on the Eko Atlantic City project that will transform the area into a major commercial, residential and business hub in Africa. The project, which was graciously flagged off by Mr. President in April is slated for completion by 2015 and is envisaged to be the largest civil works project ever undertaken in

PHYSICAL PLANNING AND SLUM UPGRADING:

Last year, we witnessed a series of building collapse and I promised that we will find an enduring solution. Since I made that promise, we have worked day and night, consulting with all stake holders and we are in the final process of developing an urban development and town planning procedure that will put an end to building collapse by involving all the stake holders. In the interim, the tighter controls and



very close scrutiny has ensured that this year, more than before, we reduced drastically the incidence of building collapse in our state.

We have approved the immediate implementation of the comprehensive proposals of the Technical Committee on Planning Regulation and Building Control, which I inaugurated in June this year. Aside from the Lekki Master Plan which we have unveiled, work is ongoing on the Master Plans for cities like Surulere, Apapa, Badagry, Ikorodu and Alimosho among others. We are undertaking all of these to ensure that our vision of a well planned state is met.

Let me use this opportunity to appeal to all citizens to join our efforts in beautifying our state by painting their houses regularly. Their efforts in this regard will assist us enormously. I must also point out that there are a number of buildings that have outlived their useful structural life. I appeal to the owners of these buildings to voluntarily bring them down by applying to us and re-develop them. This will save them from the compulsory acquisition provisions of Section 74 of the Town Planning Law that empowers the state to acquire collapsed buildings. Some property owners who fall into this category have already taken this commendable step.

During my presentation of the Y2008 budget, I stated that our administration would commence the upgrade of slums mainly through the Lagos Metropolitan Development and Governance Programme (LMDGP). I am happy to state that the exercise is up and running. Communities in Agege, Ajegunle, Amukoko, Badia, Iwaya, Makoko, Ilaje, Bariga and Ijeshatedo are already being covered. When they are fully actualized the areas will serve as growth poles for the Lagos megacity.

We will continue to insist on compliance with building codes and physical planning regulations. Loss of lives occasioned by collapse of building, fire disaster, flooding are avoidable if and only if we will obey the laws.

LAND USE CHARGE

In the preceding year, the pace of property enumeration for Land Use Charge was stepped up considerably. Concrete plans are now in place to further extend the coverage and attendant benefits of the charge to other areas in 2009. The Land Use Charge Law is, of course, one of the tools we are using for the dual purpose of promoting infrastructural development whilst also reducing multiplicity of taxes in Lagos State. In Canada, the United Kingdom, the Netherlands, South Africa and virtually all countries of the world, property taxes of this nature are charged on real property based upon its value and usage. The proceeds go towards the improvement of roads, drainages and other local infrastructure as well as public health and educational facilities.



At the moment, Lagos has one of the lowest property tax rates in the world. In other cities like Cape Verde, the rates go as high as 0.075% while Costa Rica has a rate of 0.25% and New Delhi stands at 6%. Also, property taxes account for a substantial percentage of city budgets around the world ranging from an average of 20% in India and over 50% in many Canadian cities.

In Nigeria, property taxes have existed in different forms for several decades. Lagosians will recall that before 2001 when the Land Use Charge Law was first passed, property owners were obliged to pay Ground Rent and Neighborhood Improvement Charge to the State Government and Tenement Rates to their Local Government Councils at different times each year. This necessitated three different bills and three different processes, which made compliance both cumbersome and costly for taxpayers. It also created an irregular situation in which different valuations were used for the same property by the two levels of government concerned.

Apart from glaring problems of administrative efficiency, the tenement rate valuations had at this time become grossly outdated. To compound matters, the Local Government Councils, because of financial constraints, found it difficult to commission fresh valuation exercises. The Land Use Charge was therefore a new cooperative effort between the State Government and the Local Government Councils, which saw all property related taxes in Lagos State consolidated into a single charge. This combined charge offered the triple benefits of cost efficiency, ease of administration and taxpayer convenience.

However, at the initial stages, the new property valuations gave rise to assessments which were higher than what people were used to paying. Following representations made by taxpayer groups, government decided to grant relief to taxpayers by conceding a substantial reduction of rates, going as low as 0.0375 for owner occupied residential properties and 0.375 for commercial properties. Government also pledged that the new rates would apply for a continuous period of seven years commencing from 1st January 2002.

These rates are now due for review and our administration is working with professional valuers to carry out the exercise. We crave the understanding and cooperation of Lagosians in the continuing implementation of this and other taxes as they constitute the only way by which we can achieve the rapid development that we all wish for.

On our part, we shall continue to ensure that prior notices are given to property owners before the enumeration exercise. Enumerators will refrain from entering the interior of your buildings and at all times they will wear clearly identifiable uniforms. We shall also continue to attend promptly to all complaints, including objections to property valuation or classification. We hope that you will help us to reduce errors by promptly supplying all the information required and paying your tax as and when due.



EKO MICRO-FINANCE INITIATIVE

As we promised, the Lagos state micro-finance initiative has taken off with the establishment of the Lagos State Micro-finance Institution (LASMI). In line with our objectives, a Memorandum of Understanding was consequently signed with five micro-finance banks to operate the scheme. The first set of 5000 beneficiaries have been given credit worth N850 million to start new businesses or expand existing ones. Another set of 4500 graduates of our vocation and skills acquisition centers were equally empowered through the scheme to set up small scale businesses. We shall continue to systematically expand the scope of the Eko Micro-Finance Initiative as a platform for lifting millions of our people out of the cesspit of poverty.

JOB CREATION

Job creation is sine qua non to the State's poverty reduction policy thrust. However, there is a limit to the number of jobs that government can directly create, especially given the current size of the public service. The focus of our administration is therefore on creating the enabling environment for sustainable job creation by the private sector as well as the expansion of the entrepreneurial class. While other bigger economies across the world are shedding jobs by the hundreds of thousands, we have made significant achievements in job creation, which are evident in the following examples:

- ◆ 5000 employed as street sweepers;
- ◆ Over 2000 employed by the PSP operators for solid waste management;
- ◆ Over 2000 employed in the massive drainage and canal clearing works;
- ◆ About 3000 directly employed in the various greening and beautification projects including those employed in the supply chain;
- ◆ About 2000 drivers employed for the BRT operation;
- ◆ About 500 directly engaged in the agricultural initiatives like Rice-for-Jobs;
- ◆ About 1000 additional staff employed by LASTMA and the Lagos State Fire Service by end of 2008;
- ◆ Over 9000 self-employed persons graduated from the State's Skills Acquisition programmes and received financing under the Lagos State Micro-finance Initiative;
- ◆ Over 10000 employed directly as construction workers on the various roads, bridges and housing construction projects;
- ◆ The upsurge in public construction works as well as some new regulations have created job opportunities for surveyors, architects, valuers, engineers, accountants and lawyers;
- ◆ Under the State's vacation job programme, about 10,000 young people were employed on our Enterprise Registration and Identification (ENTRIDA) scheme during the last long vacation period.



Our administration will continue to seize every opportunity to stimulate job creation on a massive scale, engage idle hands productively and enable more people gain freedom from the poverty trap.

EDUCATION

Our administration has sustained the provision of free education in all public nursery, primary and secondary schools in Lagos State. In the same vein, we have continued the comprehensive rehabilitation of our school infrastructure. This year, we undertook the rehabilitation of 746 classrooms, completed 85 blocks of abandoned classroom projects while also undertaking the construction of 704 new classrooms at about N5.07billion. Our efforts also include maintenance intervention works on 712 classrooms, school walls, roofs and drainages.

We have spent a further N580million on provision of science equipment for both senior and junior secondary schools. Contracts have also been awarded to provide 20,800 pupil's dual desks, 3150 Teacher's desks and 90 Principal's furniture. We equally procured and distributed about six million free text books for children at all levels in our public nursery, primary and secondary schools while also placing emphasis on training and retraining of our teachers.

Similarly, we have continued to provide necessary funding to sustain and maintain our tertiary institutions. However, a very serious problem here is the massive influx of students into Lagos from all over the country to take advantage of the very low fees we charge compared to other state-owned institutions. A good example is the Lagos State University (LASU) where the pressure of numbers, due to the low fees, puts severe strain on available manpower and facilities with negative implications for the quality of teaching, research and the environment.

We are determined that LASU and the Lagos State University College of Medicine(LASUCOM) must rank among the best tertiary institutions anywhere in the world. This means that they must have world class teaching and research programs and attract the best teaching faculty across the globe. Since there are diverse areas of critical need competing for the limited resources available to government, we face the challenge of coming up with more realistic funding options for our tertiary institutions that will enable them produce the caliber of man power that will be respected internationally and positively add value to our society.

HEALTH

In the health sector, our central policy thrust revolves around expanding and improving our capacity to provide curative health care at the secondary and tertiary levels while also emphasizing preventive



care through the provision of primary health care especially for women and children. Apart from sustaining the provision of free health care for children under five, the aged above 60 and free ante-natal care for women, we have further expanded services of free screening and treatment for a number of silent killer diseases such as Tuberculosis, Diabetes, High blood pressure, Prostate cancer and Breast cancer.

In the course of the year we strengthened our emergency services with the provision of ten new Mobile Intensive Care Units, 57 new ambulances for our health care centers at the grassroots and took delivery of a new Field Hospital, which is a standard hospital on wheels that can be deployed during emergencies for on-the-spot medical and surgical services. We have also strengthened our school health programme with the provision of mobile dental clinics to offer dental care to school children.

Let me also acknowledge the immense contributions of the Eko Club International, which has undertaken 5 free Health Missions to the State within the last one year. Put together about 60,000 persons benefited from the exercise. We have further strengthened the popular Blindness Prevention Programme by designating seven secondary healthcare facilities as referral centers and equipping them with modern facilities. Such programs as the Cleft Lip/Palate and the Limb Deformity Corrective surgery continue to offer succour and hope to hundreds of indigent persons.

Mr. Speaker, Honorable Members, today we are making remarkable progress in changing the face of our various hospitals. From LASUTH to the General Hospitals in Lagos Island, Amuwo Odofin, Gbagada, Ajeromi, Isolo and Ikorodu considerable development is being achieved.

Among the projects we have started and are nearing completion include the 100 bed maternal and child health complexes within Ikorodu, Mushin, Surulere, Isolo and Ifako Ijaiye General Hospitals; the 50 bed trauma and burn centre at the Lagos end of the expressway and the staff clinic at the Secretariat, Alausa, Ikeja.

We have continued the transformation of LASUTH and LASUCOM into centers of medical excellence. Among projects undertaken at these institutions are the rehabilitation and equipping of wards, clinics and the 5 suite theatre complex and the provision of a car park, multipurpose sports complex, Animal House, Dental Centre, the Bola Tinubu 144 bed four storey ward, pediatrics/family medicine complex at LASUTH and award of contract for the procurement of thoracic endoscopy and pacemaker implantation equipment.

Having designated the Gbadaga General Hospital as LASUTH's annex, we have endeavored to upgrade its facilities. We have awarded the construction of a three storey, 80-bed trauma and burns centre as well as another three storey cardiac and renal centre at the Gbagada General Hospital.



We understand that a qualitative health care system is not just about drugs, structures, equipment and ideas. It is also and significantly so about personnel. We have therefore been engaged in training and re-training of our medical personnel and this we will intensify as we move forward. We are determined to make the necessary investment for the emergence of Lagos as a prime global destination for persons in quest of qualitative medical care.

JUSTICE

For us the quality of laws is as important as the processes that facilitate their implementation. We have therefore continued to strengthen and indeed expand the scope of our justice sector reforms. Today work is ongoing on the construction of urban prototype Magistrate Courts at Ajegunle, Ikorodu, Igbosere, Ikeja, Mushin and Ogba. When fully completed, they will deliver about 200 new court rooms for our magistrates. New quarters for judges are also being constructed in Ikoyi.

We are currently training 65 court recorders who will provide automation in the recording of proceedings in these courts. A new magistrate's court law and rules of procedure to quicken the judicial process has just been sent to the Lagos State House of Assembly as an Executive Bill.

We have also fully operationalized the Bill of Sale Registry just as we have upgraded the Consumer Rights Protection Unit into a full-fledged Agency that provides for the economic well being of citizens. A People's Advisory Centre has also been established to provide our citizens with access to information and advice. A well equipped, properly motivated and trust worthy judiciary will continue to be the bedrock of democratic governance as well as a robust investment climate in Lagos State. We have awarded the contract for the construction of the Lagos Arbitration Centre to provide an alternative forum for resolution of disputes; especially commercial disputes.

PENSIONS AND GRATUITIES

Pensions and Gratuities are a major plank of our staff welfare programmes. Since the take off of the Pension Reform Law in Y2007, which establishes the Contributory Pensions Scheme, we have dedicated ourselves to the prompt and efficient payment of contributions.

A few months back the bi-annual verification was done using the biometric equipment that was recently acquired by government. I dare say that with the equipment we have entered the stage of a more effective and stress-free management of our retirees. Aside from the basic data this has afforded us, we are now able to undertake the verification of retirees at less than a minute per person. With the completion of the exercise, we are at the dawn of commencing the e-payment of pensions.



ECONOMIC PLANNING

Since 1999, there has been a major paradigm shift in the process of economic planning from the era of direct governmental participation in business. Lagos State has created an effective participatory planning process through partnership with the private sector in determining the policy directions of the state. The main vehicle for consummating this partnership is the Ehingbeti Forum, the fourth edition of which we held early in the year. The gains of that summit are unquantifiable. You will recall that we brought together service and solution providers, investors and strategists with proven records across the world. We are vigorously implementing the 48 resolutions passed at the summit.

Since accurate data is indispensable for efficient planning, the Central Office of Statistics has been repositioned as a Statistical Bureau and has been given the immediate target of calculating the State's GDP. The tentative figure I understand is ready while we await the full report of its calculation when the consultants finish their job. I am also happy to report that the Lagos State Records and Archives Board (LASRAB), the first public information warehouse in the state, has taken off with the deployment of its full complement of staff.

Mindful of the need to adopt best practices, we have subscribed to the "Growth Pole Project" a DFID/World Bank Investment Climate Programme to assist the State to address emergent challenges relating to doing business in Lagos especially in the area of trade facilitation, tax administration, lands registration and contract enforcement.

We urge prompt action by honorable members of this distinguished house on the Procurement and Fiscal Responsibility bill, which is already before you. Its passage into law will strengthen transparency, accountability and good governance even as we finalize plans very soon to unveil the LASEEDS 2 document. Let me also state that the Medium Term Sector Strategies on which we partnered with the SLGP of DFID has been extended beyond the pilot Ministries to embrace seven others. Also critical to our planning is the Medium Term Expenditure Framework (MTEF) as a platform to ensure project completion within a medium term. This will from the coming year feature more prominently in our planning process.

COMMERCE AND INDUSTRY

Lagos State has a very large informal sector. The actual size and their identification has for a long time eluded us making it difficult to plan effectively for them. We have thus pursued the Enterprise Registration and Identification programme (ENTRIDA) as a critical exercise that will assist us to ensure a robust database and also promote the culture of tax payment in the informal sector. The first edition of the generated information has been published as the Lagos Business Directory.

We have also commenced an audit of our industrial estates as a first step to rehabilitating and



modernizing them. While a new industrial estate will soon take off at Imota, the first phase of the N6billion Ultra Modern Auto Market in Mowo will soon take off, while progress is going on with the construction of phases one and two of Tejuosho market, Oyingbo market, Iponri market and Oluwole market while Jankara market has also been awarded for reconstruction.

HOUSING:

During this period, the Ministry of Housing constructed 2000 housing units in seven locations across the state. Apart from direct construction, we are also utilizing the strategy of Public-Private Partnership to meet the housing needs of the state. In this respect, 27 developers have proposed the construction of 20,000 housing units in ten different locations across the state. Under this arrangement, the government provides the land as equity while private resources are deployed to construct the estates. Necessary approvals have been given and work is under way in a number of them.

Government is currently addressing the problem of congestion created by high population density in the metropolis through the establishment of Satellite Estates in sub-urban and rural communities such as Agbowa-Ikosi, Ado, Imota, Epe, Igbogbo, Oke-Eletu and Ibeju. We estimate that these schemes will provide at least 20,000 new housing units for different categories of residents.

Mr. Speaker, Honorable members, it is impossible for me to mention all we have accomplished in the period under review. Let me however mention that we have commenced the aerial digital mapping of Lagos State through the Geographic Information System (GIS). This project, which is currently on-going, will provide a modern, scientific information data base of the physical features of Lagos to aid effective planning. We have equally introduced the pilot phase to herald the full scale use of information technology for the proper management of records in our schools and public health facilities.

Through our rural integration program, we have intervened in over 500 communities with the provision of rural electrification, micro water works, rural roads and other basic facilities. These include the provision of 314 integrated development projects in 38 contiguous rural communities.

To improve water supply in the state, we completed five micro-water works at Iwaya, Ojo, Badia, Oworonsoki, Otto-Awori and Igando. Out of the 15 water projects that we planned, we have awarded twelve and I am satisfied and pleased to report that that they are making expected progress and each of them which will deliver two million gallons of water daily will start reaching completion, I am told, from December 2008 through to January 2009.

As our local Government and Local Council Development Chairmen resume work, let me report that the N20 billion local government intervention fund approved in Y2008 budget has been faithfully



implemented in various local governments across the state in road, school, water, drainage, rural electricity and other life changing programs across the state. We expect our Chairmen to continue from where we have reached so far.

We have continued the aggressive provision of street lights on major roads while commendable progress was made in tapping the potentials of marine agriculture in the state through the implementation of the Marine Agriculture Development Program (LSMADP). We have also awarded the construction of the new Agege stadium while the street soccer initiative has taken off in partnership with the private sector as part of our efforts to re-vitalize sports as a vehicle of socio-economic integration and development. A central objective in the implementation of our programs in all sectors is the generation of new jobs as a poverty alleviation measure.

REVIEW OF THE Y2008 BUDGET

We had appropriately tagged the Budget the 'Great Leap Budget' to reflect the depth of our vision and the magnitude of our aspiration. The Budget had a capital to recurrent expenditure ratio of 60:40. Our further reordering of priorities has further skewed the ratio in favor of capital expenditure. This is a state in a hurry. Not only must we change the face of the State's infrastructure but we also need to edge off inflation by concentrating on the valuable and expedient.

Mr. Speaker, Honorable, members it is appropriate to now review our current performance with a view to laying a proper foundation for our future plans. We recorded an overall Budget performance of over 71.14% as at the 3rd quarter year review. When this is measured on a prorated basis and projected to the end of the year, a performance level of 80% is achieved.

Y2008 Ordinary Revenue

The Total Ordinary Revenue we realized in the third quarter period is N158.714billion out of the expected cumulative total of N178.074 billion. This represents 89.13 %. Out of this sum, IGR performed at 80% or N90.875 Billion; Dedicated Revenue performed at N6.872bn (159.48%). Equally the Federal Transfers performed at 101.06% having collected N 60.967billion of the anticipated cumulative of N60.327billion.

Recurrent Expenditure:

A sum of N 96.580billion was recorded as recurrent expenditure at the third quarter period. This represents 80.67%. A further breakdown shows that Total Personnel Cost recorded N30.393billion while overhead cost amounted to N39.091Billion. This amount was applied for the overall smooth



running of government. It is especially noteworthy that a significant amount here is attributable to the increased cost of diesel which is one of the unfavorable macro-economic variables we had to contend with. We expended N6.028bn (53.20%) as subvention to parastatals and the sum of N17.444Bn (104.87%) as public debt charge.

Capital Receipts:

Total Actual Capital Receipt as at September 2008, stood at N66.995 billion or 363.61%. In specific terms, the following are noteworthy: Internal loans of N7.031 billion; Bond Issue of N35 billion; VAT receipts of N24.026 billion and Capital contributions amounted to N7.226billion.

Capital Expenditure

This Honorable house will recall that our emphasis had been to deliver immediate and fundamental developmental programmes which necessitated the extensive commitment to this segment of expenditure. We believe now, as we did then, that our challenge is to deliver on infrastructure. Accordingly, our profile here shows a planned expenditure of N182.831Bn out of which N115.263 (63.04%) was actually expended in the nine month period. The core capital segment recorded N108.572 billion while other areas like prime land and others show N3.279bn while Special Expenditure was N3.412billion.

PROPOSED Y2009 BUDGET

Mr. Speaker, Honorable members it is with a sense of duty and absolute commitment to the transformation of Lagos State into a preferred destination of best practices and world class commercial centre that I present the Y2009 Budget tagged the Budget of Accelerated Growth. We have carefully planned this Budget not only to sustain the great leap of last year but even accelerate the tempo of infrastructural development of the state. This is critical to ensure the furtherance and realization of our Policy thrust of **POVERTY REDUCTION AND SUSTAINABLE ECONOMIC GROWTH THROUGH INFRASTRUCTURE RENEWAL AND DEVELOPMENT AND TO ENSURE FISCAL RESPONSIBILITY.**

The **BUDGET OF ACCELERATED GROWTH** proposed and presented to this Honorable House has a size of N405 Billion.

Budget Focus

I am proud to report that through the faithful and diligent implementation of the Y2008 budget of Great Leap, Lagos has taken a great leap and we are determined that this oncoming year will move Lagos



further along the path of sustainable development. We will rededicate ourselves to roads and transportation infrastructure; environmental renewal and upgrading; infrastructure development; human capital development (health, education); expansion of water supply; public service reforms; capacity building for informal sector growth; poverty eradication; enhanced revenue generation; promotion of collaborative efforts with the private sector and the maintenance of public security and order.

Core Programmes

Having articulated our various planning frameworks such as the TPA and LASEEDS as critical variables to fast track the Millennium Development Goals and growth, the following will receive our attention in Y2009. They are

- ◆ Infrastructure development: roads, bridges
- ◆ Upgrading and maintenance of existing roads, bridges
- ◆ Implementation of integrated mass transit programme
- ◆ Comprehensive emergency management
- ◆ Flood control, greening and beautification programme
- ◆ Systematic physical planning for sustainable development
- ◆ Improved solid waste management system through development of sanitary land-fill sites and transfer loading stations
- ◆ Sustaining security initiatives (law, order and justice sector reform)
- ◆ Construction and rehabilitation of schools including laboratories and libraries
- ◆ Teachers' welfare enhancement
- ◆ Community based vocational education
- ◆ Improved access free and quality healthcare
- ◆ Affordable mass housing schemes
- ◆ State-sponsored home ownership mortgage scheme
- ◆ Empowerment of farmers/fishermen for food production and processing
- ◆ Expansion/construction of new micro-water schemes
- ◆ Tourism development, social and youth empowerment through the renewal of sports and recreational facilities



- ◆ Facilitation of liberalized micro-finance scheme
- ◆ Integrated rural development

Total Ordinary Revenue: N288.963bn;

The budget projects an Internally Generated Revenue of N208.791bn while other dedicated Revenue is estimated at N4.172bn. Federal Transfers amounts to N57bn and Extraordinary Revenue is N19bn. There has been a review of the accruals from the Statutory Allocation and VAT in line with the downward review of the Budget benchmark oil price to \$45.00

Recurrent Expenditure;

We propose a recurrent expenditure of N159.284bn. This is composed of:

- Total Personnel Cost - N54.33bn
- Total Overhead Cost - N104.295bn which devolves as follows:

Subventions	-	N17bn
Overhead Cost	-	N80.051bn
Transfer to other funds	-	N72 million
Public Debt Charge	-	N3.000bn

Capital Receipts

This is estimated at N42.202bn made up of the following sub heads:

- Other Capital Receipts - N37.580 bn
- Matching Grants - N4.122 bn
- Investment Income - N0.500bn

Capital Expenditure

Economic sector	-	N109.155bn (44.4%)
Social sector	-	N42.945bn (17.88%)
Environment	-	N42.735bn (17.32%)
Administration	-	N49.881bn (20.30%)



CONCLUSION

We implemented the Y2008 budget within the context of very unfavorable macro-economic variables. These include persistent inadequate power supply, the attendant 2.1% drop in industrial production over the corresponding period in 2007 and a double digit inflation rate of 12% according to the CBN. I must however note with satisfaction the supportive disposition of the Federal Government, particularly the Presidency, to progress and development in Lagos State.

The nation recorded marked increases in oil revenues occasioned by unprecedented surge in oil price spurred partly by disruptions to oil production in the Niger Delta region. Yet, according to the Human Development Index, Nigeria was placed 158th of 177 nations and remained classified as a low human development country with HDI value of 0.470. Our challenge is to translate the huge oil revenues into practical improvements in the lives of our people as well as do all that is possible to ensure that the global food crisis and the crisis in world financial markets do not compound the problems of our economy.

Indeed, as a nation we need more than ever before to put on our thinking caps and systematically plan our way out of poverty and underdevelopment at this critical point in world history. The fall in global oil prices will without doubt affect our revenue earning capacity given our excessive dependency on oil as the country's major revenue earner. It is likely that the intensification of the search for alternative energy sources in the west will limit our future capacity to earn jumbo revenues from oil. Now therefore is the time to begin to plan for a future without oil. The global financial and economic meltdown will indeed negatively affect financial flows to Africa in terms of loans, aid, investment and trade. But this cannot be an excuse to throw up our hands in despair or despondency. If countries without oil or other natural and mineral resources can break out of the vicious cycle of poverty, we surely can. All we need is courage, character, conviction and creativity.

The evident deepening of national poverty inevitably implies further pressure on Lagos as more people flock to the state from other parts of the country in quest of a better life. Yet, as crucial as Lagos is to the national economy, the state receives no compensation for the enormous responsibilities she bears on behalf of Nigeria. The revenue currently allocated to the state from the Federation Account clearly does not appropriately reflect the enormous contributions of Lagos to the national coffers through VAT, the Petroleum Tax Fund, the Education Tax Fund and the huge revenues generated at the Lagos ports at tremendous cost to our environment and infrastructure. We will continue to advocate that Lagos be given a special grant to enable her maintain and improve the infrastructure that services the national economy. This is not a favor to Lagos but a right which she deserves as a home to people from all ethnic groups in the country. The earlier it is realized that, as the dynamo of the national economy, every investment in the infrastructure of Lagos is an investment in rapid economic growth for Nigeria, the better for us all.



I call on the Federal Government to expedite action on the implementation of the power sector reforms since uninterrupted power supply is a necessary condition for economic recovery and growth. It is critical to actualizing the Vision 2020 agenda. We will do everything to support complete deregulation of the power sector as fast as possible while also exploring the options of alternative energy sources for Lagos State including solar and wind energy.

Our investment in security has borne positive dividends as the crime rate has dropped appreciably in Lagos State. I must thank the private sector, which has continued to demonstrate great support for the Lagos State Security Trust Fund. However, we still have a long way to go and I urge for more contributions to the fund to enable us continue to enhance the capacity of the security agencies to safeguard our lives and property. We will continue to explore Public-Private Partnership strategies in the provision of infrastructure, social services and the conversion of our challenges to opportunities within the context of scarce financial resources. I am very grateful to members of the organized private sector in all ramifications who have responded to our call to partnership and shown a great and uncommon civic engagement with our government as I also express appreciation to all the security agencies for their commitment and support.

I am happy to report that the restructuring of the Lagos State Internal Revenue Service is yielding the desired result and helping to consolidate and improve on the internal finances of the state. I thank all those in the formal and informal sectors who have heeded our call on the need to meet their tax obligations. We shall continue to campaign for all of us, individuals and corporate citizens, to pay our taxes voluntarily and promptly to enable government live up to its responsibilities to the people. On our part, we shall continue to utilize public resources prudently and with integrity to achieve rapid development of Lagos State.

Let me also thank all workers in our Ministries, Departments and Agencies for identifying with our vision and working very hard to help achieve our set objectives. We have no doubt made considerable success but we are not where we want to be yet. There is still so much work to do and we cannot allow complacency to set in. As we move forward, we will intensify the on-going public sector reforms to enable better and more efficient delivery of quality services to the public with transparency, integrity and accountability. I urge all our workers to embrace the spirit of change and constantly improve on our skills, attitudes and values in the public interest.

I am grateful to all the Honorable members of this House for your support, patience and cooperation. I thank the leadership and teeming members of the Action Congress and our Royal Fathers for your unflinching support for your government. And I am eternally grateful to the people of Lagos State for the opportunity and privilege to serve. I can assure you that we will intensify the pace of our work in the days ahead to improve and add value to your lives. For us, the reward of hard work is more work.



Your support, co-operation and belief have been our strength and inspiration to continue. Because memories may fade, I think it is important to go back a little bit and remind all of us the difficult roads we have successfully walked together, as hindsight for what we can achieve together in the next and coming years.

In September of 2007, we were compelled to shut down one section of the bridge linking Mile 12 to Ikorodu to enable us rebuild it so that it will not collapse suddenly and take innocent lives. Although it caused discomfort, we finished it before Christmas of 2007 as we promised you and it has continued to serve our people better and safer.

We collaborated together to build part of Lekki-Epe Express way and Adetokunbo Ademola Street. While you endured the discomfort of the construction period, we did our best to work at night while we managed the traffic during the day.

Today, both roads have been completed; Lagos now has them delivered to the highest possible quality and the pain has been replaced with the pleasure of driving.

On the 2nd of August this year, we had to take the painful but necessary decision to partially close the 3rd Mainland Bridge and promised to complete the rehabilitation works in partnership with the Federal Government. You agreed to endure the discomfort; we kept our promise and delivered ahead of the deadline. Today, we have a safer bridge and the pain is gone.

Last year in December, Tejuoso market was unfortunately gutted by fire. We were advised to evacuate the whole market to avoid the disaster and possible loss of life that may follow a sudden collapse.

You agreed to work with us, and today, two markets, the old burnt section and the recently burnt one are simultaneously being rebuilt. Very soon we will be getting two brand new markets that are modern, safer and will be a pride to our state.

On September 21, 2008, with your cooperation, we walked an uncharted technological highway together. We achieved the first controlled demolition of a partially collapsed high rise building in sub-saharan Africa. Giving the go ahead for the final countdown of ten seconds for the BOI building to be demolished has so far been the most testing decision I have probably had to make. I found the courage in your support and belief. I will never take them for granted.

There are more challenging roads ahead that we must walk together if we must achieve the Lagos of our dreams.

I will be there at all times you look for me, never letting you down, giving my best at all times to deliver on your hopes and aspirations and I hope that every time I look behind me, I will find you there, because I can only lead, if I am being followed by all of you.



When we started last year, some people complained that we were in a hurry, that we were running a marathon of four years like a sprint. I am happy and proud first to say that we did so. The global credit crunch reinforces my view that we were right in our strategy because the opportunities are dwindling, the price of oil is coming down but we have invested wisely in infrastructure and the gains will be enduring.

The size of our challenges has outgrown our traditional sources of revenue. We cannot use the same tools to get new results. We will expect more cooperation from all taxable persons, artisans, professionals and corporations who are liable to pay taxes to us to do so promptly and voluntarily. Because of the dwindling prices of oil, the national benchmark for the federal budget has been reduced from \$59.00 to \$45.00 in the 2009 budget. Although we have kept almost the same size of budget, our expected revenues from the federal purse have significantly diminished. We believe that with prompt and full payment of taxes by all taxable adults, we can bridge this funding gap.

However, we must continue to sprint through this marathon, to cross the Rubicon, before the door of opportunities close in a possible global recession.

This is why we must do a lot more than we did last year. This is why we must sacrifice more, invest wisely, forebear expectantly so that we can reap bountifully.

We will take more courageous and seemingly difficult decisions. We mean well and intend to do well and will consult with you as best as possible, but we assure you that this is all about you and less about us.

The other road is one we cannot afford to walk. This is the road of inactivity, excuses and failure. It is the road to poverty. The road we have chosen and promised is the road to prosperity. It is the more difficult road, but because of you, we dare to walk it if you will go with us.

It is the road to the brighter rewarding future. It is the road that ensures that Eko O Ni Baje.

An ancient monarch of the Egyptian Empire, Amenhotep IV, once rightly declared that "the glory of a king is in the welfare of his subjects". In the same vein, the fulfillment of a democratically elected government lies in the happiness and well being of the people. This is why we have a single minded commitment as an Administration to liberating our people from the bondage of poverty, disease, ignorance, joblessness, homelessness and other limitations that detract from the dignity of man. We have the privilege and unique opportunity to actualize the immense potentials of our state and launch her on the part of irreversible prosperity for the benefit of our people. We will optimally utilize this opportunity to leave indelible imprints on the landscape of Lagos State.



We live in very challenging times that task the ingenuity of nations and their leaders. In a highly competitive globalized world, visionary, competent and audacious leadership that inspire a people for greatness can make the difference between the wealth and poverty of nations. The current global financial crisis has reinforced clearly the indispensability of wise and courageous leadership for national greatness. We have seen giant economic organizations-banks, insurance companies, mortgage firms collapse in the twinkling of an eye. We have seen millions lose their life investments and plunged into economic despair. And we are seeing in several countries the ability of strong and determined leadership to offer hope in times of despair; to give people a reason and a purpose for living when all seems lost. Indeed so critical is leadership that the whole world keenly followed the energy, passion, time and resources that Americans invested in the rigorous process of electing their new President.

More than ever before, the world needs leaders who will lead with compassion, courage, wisdom and intelligence; leaders who can see tomorrow today and take proactive steps to save their people from future dangers; leaders who can inspire their people to strive for the best that lies within them in spite of daunting odds. In particular, countries like ours, with so much potential begging for fulfillment requires leadership of the highest quality. It is that committed, honest, creative, sacrificial, courageous and audacious leadership that our Administration promises Lagosians as we continue on our collective journey to actualizing the clean, beautiful, secure and prosperous Lagos of our dreams.

Thank you. God bless you.

Long live Lagos State.

Long live Nigeria.

Eko O Ni Baje!



6TH ASSEMBLY, HOUSE OF ASSEMBLY, LAGOS STATE

APPROPRIATION LAW 2009

A LAW TO AUTHORIZE THE ISSUE AND APPROPRIATION OF **ONE HUNDRED AND FIFTY-NINE BILLION, FOUR HUNDRED AND SIXTY-FOUR MILLION, TWO HUNDRED AND SEVENTEEN THOUSAND, TWO HUNDRED AND FIVE NAIRA (N159,464,217,205.00)** FROM THE CONSOLIDATED REVENUE FUND AND **TWO HUNDRED AND FORTY-FIVE BILLION, FIVE HUNDRED AND THIRTY-SIX MILLION NAIRA (N245,536,000,000.00)** FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER 2009.



APPROPRIATION LAW 2008

A law to authorize the issue and appropriation of One Hundred and Fifty-nine Billion, Four Hundred and Sixty-four Million, Two Hundred and Seventeen Thousand, Two Hundred and Five Naira (N159,464,217,205.00) from the Consolidated Revenue Fund and Two Hundred and Forty-five Billion, Five Hundred and Thirty-six Million Naira (N245,536,000,000.00) from the development fund for the year ending 31st December 2009.

THE LAGOS STATE HOUSE OF ASSEMBLY enacts as follows:

1. (1) The Accountant-General of the State may when authorised 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 2008 the sum specified by warrants not exceeding in the aggregate One Hundred and Fifty-Nine Billion, Four Hundred and Sixty-Four Million, Two Hundred and Seventeen Thousand, Two Hundred and Five Naira (N159,464,217,205.00).
(2) The amount mentioned in Sub-Section (1) of this Section shall be appropriated to heads of expenditure itemized under Personnel and Overhead Costs 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 Consolidated Revenue Fund of the State after the end of the Year 2009.
2. (1) The Accountant-General of the State may when authorised 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 2009 the sum specified by warrants not exceeding in the aggregate Two Hundred and Forth-Five Billion, Five Hundred and Thirty-Six Million Naira (N245,536,000,000.00).
(2) The amount mentioned in Sub-Section (1) of this Section shall be appropriated to heads of Expenditure itemized under Capital 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 the Year 2009.
3. The State Commissioner for Finance and the Accountant-General of the State shall ensure the release to the Lagos State House of Assembly on monthly basis, a reasonable amount from the total Annual Overhead Cost of its budget based on the revenue accruing to the State and the priorities of the State Government.
4. The State Commissioner for Economic Planning and Budget shall ensure strict observance of the compliance with this Law and shall ensure that appropriation to heads Expenditure itemized under Capital column as specified in the Schedule is directly proportional to the revenue performance as itemized under revenue column in the Schedule to this Law.
5. The State Commissioner for Economic Planning and Budget shall seek and obtain the approval of the House before Virement or Augmentation is made on the content of the Schedule.
6. This Law may be cited as the Appropriation Law 2008 and shall come into force on theday of 2008.

Issue and Appropriation of (N159,464,217,205.00) Recurrent Expenditure from the Consolidated Revenue Fund for the Year Ending 2009.

Schedule.

Issue and Appropriation of N245,536,000,000.00 as Capital Expenditure from the Development Fund for the Year 2009.

Monthly release of House of Assembly Overhead Cost.

Appropriation of Capital Expenditure Proportional to Revenue Performance

Virement/Augmentation

Citation and Commencement

SCHEDULE APPROVED BUDGET FOR 2009

S/N	Agency Code	Ministry/Agency	Revenue (CRF)	Other Revenue Dedicated Account (Recurrent)	Personnel Cost	Overhead Cost	Capital Contribution/Cap Receipts	Capital Expenditure	Subvention	Retained Revenues
			N	N	N	N	N	N	N	N
1.	001	Min of Agriculture and Cooperatives	169,800,000	—	510,658,925	53,725,000	2,810,364,103	500,000,000	—	—
2.	002	Cabinet Office	511,300,000	—	76,220,485	76,650,000	—	25,000,000	—	—
3.	003	Civil Service Pension Office	20,000	—	127,905,460	76,541,203	—	32,000,000	—	—
4.		Pension Commission	—	—	—	—	—	200,000,000	—	—
5.	004	Min. of Commerce and Industry	54,114,009	—	99,930,952	1,305,750,000	—	152,000,000	—	—
6.		Lekki Free Trade Zone	—	—	—	—	—	9,000,000,000	—	—
7.	005	Min. Of Education	325,000,000	—	302,071,674	1,128,909,955	—	10,000,000,000	—	—
8.	006	Office of the Environment Services	4,055,640,000	—	580,846,172	6,546,000,000	—	5,000,000,000	—	—
9.		Dredging	—	—	—	—	—	3,000,000,000	—	—
10.	007	Office of the Head of Service	—	—	—	48,250,000	—	—	—	—
11.	008	Min. of Health	189,657,000	—	1,558,335,403	2,286,804,500	—	10,500,000,000	—	—
12.	009	Min. of Home Affairs Culture	25,000,000	—	396,671,375	1,010,025,133	—	1,500,000,000	—	—
13.	011	Min. of Finance	2,008,050,000	—	81,329,774	4,036,027,000	—	5,000,500,000	—	—
14.	012	State Treasury Office	1,750,000,000	—	140,233,465	19,808,850,000	30,000,000,000	61,000,000	—	—
15.		State Treasury Office	—	—	—	—	500,000,000	—	—	—
		Capital Receipt								
16.	013	Lagos State Internal Revenue Service	161,000,000,000	—	2,500,000,000	5,021,700,800	—	500,000,000	—	—
17.	014	Min. of Housing	1,180,063,901	—	148,458,850	51,160,000	10,980,360,530	12,800,584,000	—	—
18.	015	Min. of Information and Strategy	7,340,000	—	297,994,962	1,280,495,000	—	150,000,000	—	—
20.	016	L/S Judicial Service Commission	300,000	—	8,385,641	50,000,000	—	55,667,716	—	—

SCHEDULE **APPROVED BUDGET FOR 2009**

S/N	Agency Code	Ministry/Agency	Revenue (CRF)	Other Revenue Dedicated Account (Recurrent)	Personnel Cost	Overhead Cost	Capital Contribution/ Cap Receipts	Capital Expenditure	Subvention	Retained Revenues
21.	017	Min. Of Justice	151,000,000	—	391,446,279	1,419,308,000	—	5,075,670,000	—	—
22.	018	L/S Valuation Office	100,500,000	—	33,431,100	9,000,000	—	—	—	—
23.	019	House of Assembly	1,650,000	—	305,452,133	2,340,000,000	—	4,310,143,838	—	—
24.	020	Min. Of Economic Planning and Budget (HQ)	7,522,048	—	153,455,485	762,834,500	—	935,000,000	—	—
25.		GOC (Statewide)	—	—	—	880,184,500	—	—	—	—
26.		Min. of Economic Planning & Budget (Statewide)	—	—	—	—	—	1,300,000,000	—	—
27.		Local Government Intervention Fund	—	—	—	—	—	19,500,000,000	—	—
28.		Regional Development Agencies	—	—	—	—	—	1,000,000,000	—	—
29.	021	Lagos State Judiciary	650,355,000	—	932,590,440	522,000,000	—	—	—	—
30.	022	Liaison Office	10,000,000	—	37,702,023	155,000,000	—	450,000,000	—	—
31.	023	Lands Bureau	25,300,000,000	—	206,541,707	374,360,500	3,100,000,000	—	—	—
32.	024	Min. Of Local Government and Chieftancy Affairs	10,750,000	—	85,006,654	245,250,000	—	1,000,000,000	—	—
33.	025	Local Govt. Service Commission	2,000,000	—	51,460,808	44,360,000	—	10,000,000	—	—
34.	026	Deputy Governor's Office	350,000	—	41,472,819	800,000,000	—	50,000,000	—	—
35.	027	Office of the Auditor-General For Local Govt.	14,450,000	—	101,248,396	16,756,875	—	7,000,000	—	—
36.	028	Office of the State Auditor-General	100,000	—	92,341,588	199,084,000	—	18,989,200	—	—
37.	029	Parastatals Monitoring Office	200,000	—	30,765,931	28,700,000	—	—	—	—
38.	030	Office of Works	95,027,500	—	418,509	687,333,500	—	5,000,000,000	—	—
39.	031	Min. of Physical Planning and Urban Development	1,058,900,000	—	525,633,882	50,000,000	1,150,000,000	2,009,000,000	—	—
40.	032	Political and Legislative Power Bureau	20,000	—	33,987,905	242,154,000	—	—	—	—

**SCHEDULE
APPROVED BUDGET FOR 2009**

S/N	Agency Code	Ministry/Agency	Revenue (CRF)	Other Revenue Dedicated Account (Recurrent)	Personnel Cost	Overhead Cost	Capital Contribution/Cap Receipts	Capital Expenditure	Subvention	Retained Revenues
			₦	₦	₦	₦	₦	₦	₦	₦
41.	033	Min. of Transportation	1,105,250,000	—	1,254,990,694	755,250,000	—	3,500,000,000	—	—
42.	034	Min. of Rural Development	11,787,500	—	141,408,298	278,024,750	—	1,500,000,000	—	—
43.	035	Secretary to the State Government	300,000	—	9,892,825	411,058,000	—	114,800,000	—	—
44.	037	Min. of Special Duties	100,000	—	79,887,372	552,450,000	—	1,420,000,000	—	—
45.	038	Teachers Establishments And Pensions Office	300,000	—	127,921,165	237,074,500	—	23,100,000	—	—
46.	040	Ministry of Establishments And Training	5,800,000	—	155,342,085	694,345,000	—	—	—	—
47.	041	Ministry of Women Affairs And Poverty Alleviation	25,000,000	—	123,300,466	492,496,400	—	2,535,500,000	—	—
48.	042	Ministry of Youth, Sports And Social Development	129,100,000	—	249,153,683	770,000,000	—	2,000,000,000	—	—
49.	043	Health Service Commission	—	—	5,002,143,474	218,345,885	—	—	—	—
50.	044	Office of Special Adviser on Mineral Resources Development	20,000,000	—	40,856,034	47,250,000	—	50,000,000	—	—
51.	045	Office of Special Adviser On Education	12,610,000	—	112,991,152	22,585,500	—	50,000,000	—	—
52.	047	Office of Infrastructure	28,636,000	—	150,154,875	1,585,836,000	—	23,654,379,434	—	—
53.	049	Ministry of Science and Technology	7,100,000	—	173,270,855	365,400,000	—	5,000,000,000	—	—
54.	050	Public Service Office	27,880,000	—	257,067,113	585,800,000	3,000,000,000	310,500,000	—	—
55.	051	Management Service and Reform Office	6,500,000	—	55,380,283	175,021,200	—	—	—	—

SCHEDULE **APPROVED BUDGET FOR 2009**

S/N	Agency Code	Ministry/Agency	Revenue (CRF)	Other Revenue Dedicated Account (Recurrent)	Personnel Cost	Overhead Cost	Capital Contribution/Cap Receipts	Capital Expenditure	Subvention	Retained Revenues
			₦	₦	₦	₦	₦	₦	₦	₦
56.	052	Public Finance and Debt Management Office	4,500,000	—	50,122,117	2,089,056,150	—	7,500,000	—	—
57.	053	Office of Drainage Services	229,300,000	—	158,724,432	2,130,000,000	—	5,000,000,000	—	—
58.	054	Education District 1	5,000,000	—	4,426,787,141	108,000,000	—	—	—	—
59.	055	Education District 2	4,230,000	—	3,241,559,934	108,000,000	—	—	—	—
60.	056	Education District 3	1,500,000	—	1,611,418,755	81,000,000	—	—	—	—
61.	057	Education District 4	2,960,000	—	2,775,748,997	90,000,000	—	—	—	—
62.	058	Education District 5	1,950,000	—	3,408,966,846	90,000,000	—	—	—	—
63.	059	Education District 6	5,000,000	—	4,651,015,113	108,000,000	—	—	—	—
64.	060	Civil Service Commission	200,000	—	151,031,871	79,806,000	—	—	—	—
65.	061	Office of the Surveyor-General	738,000,000	762,300,000	97,325,742	55,581,500	—	40,000,000	—	—
66.	062	Local Government Establishment and Pension	151,700,000	—	31,700,151	621,400,000	—	10,000,000	—	—
67.	065	Central Business District	17,000,000	—	13,847,192	129,322,000	—	729,400,000	—	—
68.	066	Ministry of Tourism and Inter-Governmental Relations	100,000,000	—	44,821,405	894,240,000	—	1,300,000,000	—	—
69.	067	Ministry of Water Front Infrastructure Development	358,361,250	—	39,366,024	50,517,000	5,000,000,000	1,665,000,000	—	—
70.	068	Motor Vehicle Admin. Agency	2,372,500,000	1,660,000,000	225,165,773	207,113,000	—	80,000,000	—	—
71.		Office of Special Adviser on Taxation and Revenue	—	—	—	20,000,000	—	—	—	—
72.	70	Office of the Chief of Staff	12,000,000	—	269,709,910	14,200,000,000	—	824,000,000	—	—
73.	101	General Hospitals, Lagos	—	—	—	117,500,000	—	—	—	138,700,000
74.	102	Gbagada General Hospital	—	—	—	18,000,000	—	—	—	82,500,000
75.	103	Orile Agege General Hospital	—	—	—	18,000,000	—	—	—	79,890,000
76.	104	Isolo General Hospital	—	—	—	18,221,760	—	—	—	60,575,000
77.	105	Ikorodu General Hospital	—	—	—	20,804,724	—	—	—	100,250,546
78.	106	Ajeromi General Hospital	—	—	—	12,501,432	—	—	—	24,000,000
79.	107	Badagry General Hospital	—	—	—	18,343,980	—	—	—	62,398,017
80.	108	Epe General Hospital	—	—	—	11,340,000	—	—	—	27,500,000

SCHEDULE APPROVED BUDGET FOR 2009

S/N	Agency Code	Ministry/Agency	Revenue (CRF)	Other Revenue Dedicated Account (Recurrent)	Personnel Cost	Overhead Cost	Capital Contribution/Cap Receipts	Capital Expenditure	Subvention	Retained Revenues
			₦	₦	₦	₦	₦	₦	₦	₦
81.	109	Agbowo General Hospital	—	—	—	3,600,000	—	—	—	7,000,000
82.	111	Lagos Island Maternity Hospital	—	—	—	34,362,288	—	—	—	66,000,000
83.	112	Massey Street Children's Hospital, Lagos	—	—	—	20,880,000	—	—	—	2,030,000
84.	113	Mainland Hospital, Yaba	—	—	—	13,506,084	—	—	—	10,000,000
85.	114	Onikan Health Centre	—	—	—	10,350,000	—	—	—	38,000,000
86.	115	Apapa General Hospital	—	—	—	7,209,000	—	—	—	42,527,980
87.	116	Ebute-Metta Health Centre	—	—	—	7,200,000	—	—	—	11,158,900
88.	117	Harvey Road Health Centre	—	—	—	10,836,000	—	—	—	26,040,000
89.	118	Ketu-Ejirinrin Health Centre	—	—	—	2,700,000	—	—	—	1,500,000
90.	119	Ijede Health Centre	—	—	—	4,500,000	—	—	—	12,915,000
91.	121	Ibeju-Lekki General Hospital	—	—	—	6,300,000	—	—	—	4,300,000
92.	122	Shomolu General Hospital	—	—	—	4,500,000	—	—	—	30,000,000
93.	123	Amuwo-Odofin General Hospital	—	—	—	—	—	—	—	—
94.	124	Ifako/Ijaiye General Hospital	—	—	—	4,500,000	—	—	—	20,664,000
95.	125	Mushin General Hospital	—	—	—	7,200,000	—	—	—	52,695,570
96.	126	Oshodi Medical Store	—	—	—	—	—	—	—	—
97.		Ojo General Hospital	—	—	—	—	—	—	—	—
98.	129	Surulere General Hospital	—	—	—	18,000,000	—	—	—	79,000,000
99.	131	Alimosho General Hospital	—	—	—	10,800,000	—	—	—	43,857,550
		Regional Development Agency	—	—	—	—	—	—	—	—
100.		Lagos Island	—	—	21,586,997	25,000,000	—	—	—	—
101.		Lekki	—	—	17,310,726	25,000,000	—	—	—	—
102.		Badagry	—	—	21,761,819	25,000,000	—	—	—	—
103.		Apapa	—	—	—	25,000,000	—	—	—	—
104.		Ikeja	—	—	24,063,289	25,000,000	—	—	—	—
105.		Surulere	—	—	21,009,928	20,000,000	—	—	—	—
106.		Alimosho	—	—	22,453,773	20,000,000	—	—	—	—
107.		Ikorodu	—	—	244,355,588	20,000,000	—	—	—	—
108.		Epe	—	—	15,696,449	15,000,000	—	—	—	—
109.	077	State Universal Education Board	41,695,500	—	—	—	—	4,000,000,000	1,171,849,182	—
110.	077	Lagos State Library Board	250,000	—	—	—	—	65,000,000	12,500,000	12,891,250

SCHEDULE APPROVED BUDGET FOR 2009

S/N	Agency Code	Ministry/Agency	Revenue (CRF)	Other Revenue Dedicated Account (Recurrent)	Personnel Cost	Overhead Cost	Capital Contribution/Cap Receipts	Capital Expenditure	Subvention	Retained Revenues
			₦	₦	₦	₦	₦	₦	₦	₦
111	077	Agency for Mass Education	22,335,000	—	—	—	—	—	23,505,000	—
112	077	Lagos State Examination Board	600,000,000	—	—	—	—	228,000,000	156,000,000	—
113	077	Women Development Centre	6,000,000	—	—	—	—	—	10,000,000	—
114	077	Lagos State Environmental Protection Agency	35,000,000	—	—	—	—	46,000,000	70,000,000	60,000,000
115	077	Lagos State Infrastructural Maintenance and Regulatory Agency	356,000,000	—	—	—	—	20,000,000	42,000,000	—
116	077	Lagos State Physical Planning and Urban Development Authority	3,055,000,000	—	—	—	—	100,000,000	90,000,000	—
117	077	New Towns Development Authority	—	—	—	—	14,350,000,000	756,877,439	65,000,000	74,600,000
118	077	Sports Council	—	—	—	—	—	69,200,000	80,000,000	—
120	077	Lagos State Environmental Sanitation and Special Offices Unit	—	20,000,000	—	—	—	20,000,000	25,400,000	—
121	077	Lagos Horizon	—	—	—	—	—	—	20,000,000	—
122	077	Ferry Services	—	—	—	—	—	12,870,396	—	—
123	077	Lagos State Water Corporation	—	—	—	—	—	5,000,000,000	1,000,000,000	4,000,000,000
124	077	Lagos State University (LASU)	—	—	—	—	—	400,000,000	2,950,000,000	5,862,305,764
125	077	Adeniran Ogunsanya College of Education (AOCED)	—	—	—	—	—	123,000,000	1,320,000,000	214,344,000
126	077	Centre for Rural Development	—	—	—	—	—	—	24,000,000	—
127	077	Council For Arts and Culture	—	—	—	—	—	—	22,400,000	10,040,500
128	077	Lagos State Polytechnic	—	—	—	—	—	335,000,000	1,475,819,520	560,000,000
129	077	Lagos State Waste Management Authority	610,000,000	500,000,000	—	—	—	5,000,000,000	2,361,481,118	—
130	077	Lagos State Planning and Environmental Monitoring Authority (LASPEMA)	—	—	—	—	—	20,000,000	25,000,000	—
131	077	Micheal Oredola college of Primary Education	—	—	—	—	—	56,750,000	410,000,000	—
		Noforija Epe								
132	077	Lagos State Printing Corporation	—	—	—	—	—	172,300,000	20,400,000	491,000,000
133	077	Lagos State Number Plate and Production Authority	—	1,230,000,000	—	—	—	—	—	—
134	077	Lagos State Electricity Board	—	—	—	—	—	11,200,000	15,000,000	—
135	077	Lagos State Coconut Development Authority	—	—	—	—	—	—	4,800,000	—

SCHEDULE **APPROVED BUDGET FOR 2009**

S/N	Agency Code	Ministry/Agency	Revenue (CfF)	Other Revenue Dedicated Account (Recurrent)	Personnel Cost	Overhead Cost	Capital Contribution/Cap Receipts	Capital Expenditure	Subvention	Retained Revenues
			₦	₦	₦	₦	₦	₦	₦	₦
136	077	Lagos State Agric. Development Authority	—	—	—	—	—	—	85,200,000	—
137	077	Lagos State Agric. Input Supply Authority	—	—	—	—	—	—	20,000,000	—
138	077	Lagos State Scholarship Board	—	—	—	—	—	—	800,000,000	—
139	077	Public Services Staff Development Centre	51,347,500	—	—	—	—	286,717,253	170,000,000	—
140	077	Urban Renewal Authority (LASURA)	—	—	—	—	—	—	22,000,000	100,000,000
141	077	Lagos State Broadcasting Corporation (LTV 8)	—	—	—	—	—	320,000,000	40,000,000	435,000,000
142	077	Lagos State Broadcasting Corporation (Eko FM Radio, Lagos)	—	—	—	—	—	250,000,000	101,474,784	200,000,000
143	077	Agricultural Land Holding Authority	—	—	—	—	—	—	4,800,000	—
144	077	Lagos State Industrial Development Finance Company	—	—	—	—	—	—	—	—
145	077	Public Service Club	—	—	—	—	—	20,000,000	10,000,000	—
146	077	Lagos State Metropolitan Area Transport Authority (LAMATA)	—	—	—	—	3,503,996,596	8,000,000,000	24,000,000	101,502,197
147	077	Lagos University State College of Medicine	—	—	—	—	—	1,629,421,120	1,500,000,000	23,199,000
148	077	LASUTH	—	—	—	—	—	—	600,000,000	728,800,000
149	077	Board of Traditional Medicine	—	—	—	—	—	8,000,000	6,000,000	3,000,000
150	077	Lagos State AIDS Control Agency	—	—	68,666,486	—	—	500,000,000	700,000,000	—
151	077	Public Works Corporation	—	—	—	—	—	35,000,000	160,000,000	—
152	077	Lagos State Independent Electoral Commission	—	—	—	—	—	—	50,000,000	—
153	077	Lagos State Market Development Board	—	—	—	—	—	—	250,000,000	2,627,850,000
154	077	Lagos State Signage and Advertisement Agency (LASAA)	—	—	—	—	—	3,000,000,000	—	—
155	077	Lagos State Metropolitan Development and Governance Project (LMGDP)	—	—	—	—	6,625,476,000	—	—	118,066,000
156	077	Lagos State Records and Archives Bureau	—	—	41,011,936	—	—	187,500,000	—	—
157	077	Christian Pilgrims' Welfare Board	—	—	—	—	—	—	6,000,000	—
158	077	Muslim Pilgrims' Welfare Board	—	—	—	—	—	—	6,000,000	—
159	077	Eko Engineering Venture	—	—	—	—	—	20,000,000	12,000,000	35,220,000
160	077	Lagos State Estate Agency Regulatory Authority	—	—	—	—	—	—	—	—

SCHEDULE APPROVED BUDGET FOR 2009

S/N	Agency Code	Ministry/Agency	Revenue (CRF)	Other Revenue Dedicated Account (Recurrent)	Personnel Cost	Overhead Cost	Capital Contribution/Cap Receipts	Capital Expenditure	Subvention	Retained Revenues
			₦	₦	₦	₦	₦	₦	₦	₦
161	077	Lagos State Waterways Authority	—	—	—	—	—	5,327,500,000	60,000,000	—
162	077	Lagos State Weather Service Authority	—	—	—	—	—	—	—	—
163	077	Lagos State Film and Video Census Board	—	—	—	—	—	—	15,000,000	—
164	077	Office of the Public Defender	—	—	—	—	—	—	40,000,000	—
165	077	Citizen Mediation Centre	—	—	—	—	—	—	40,000,000	—
166	077	Multi-Door Court House	—	—	—	—	—	—	20,000,000	—
167	077	Lagos Infrastructure Improvement Programme	—	—	—	—	—	290,000,000	200,000,000	—
168	077	Lagos State Lottery Board	—	—	—	—	—	25,000,000	72,000,000	302,622,950

**SCHEDULE
APPROVED BUDGET FOR 2009 (Contd.)**

Details	Revenue (CRF)	Other Revenue Dedicated Account (Recurrent)	Personnel Cost	Overhead Cost	Capital Contribution/ Cap. Receipts	Capital Expenditure	Subvention	Retained Revenue
Provision for Increase in Subvention								
IGR Total	208,791,302,199	—	—	—	—	—	—	—
Statutory Allocation	32,000,000,000	—	—	—	—	—	—	—
Consolidated	—	—	1,902,495,851	—	—	—	—	—
TOTAL	240,791,302,199	4,172,300,000	41,801,564,586	80,376,352,619	81,020,197,229	194,294,000,000	17,500,000,000	16,980,944,224
Dedicated Revenue	4,172,300,000	—	—	—	—	—	—	—
VAT	25,000,000,000	—	—	—	—	—	—	—
Extra Ordinary Revenue	19,000,000,000	—	—	—	—	—	—	—
Allowances Contingency (Other Personnel)	—	—	1,033,000,000	—	—	—	—	—
7.5% Contributory Pensions Fund (State Share)	—	—	3,098,000,000	—	—	—	—	—
5% Pension Bond Redemption	—	—	2,065,000,000	—	—	—	—	—
GRATUITIES AND PENSIONS (Civil Service and Teaching Service)	—	—	4,896,000,000	—	—	—	—	—
GRATUITIES AND PENSIONS (Parastatals)	—	—	250,000,000	—	—	—	—	—
PENSIONS SINKING FUNDS	—	—	1,200,000,000	—	—	—	—	—
Overhead Cost (Others)	—	—	—	4,172,300,000	—	—	—	—
Subvention -	—	—	—	17,500,000,000	—	—	—	—
Public Debt Charges	—	—	—	3,000,000,000	—	—	—	—
Transfer to Other Funds (Land/Other Estates)	—	—	—	72,000,000	—	—	—	—
Capital Development and Others	—	—	—	—	—	34,580,000,000	—	—
COUNTERPART FUND	—	—	—	—	—	5,220,000,000	—	—
MATCHING GRANT (Donor Agencies)	—	—	—	—	—	4,122,000,000	—	—
SPECIAL EXPENDITURE	—	—	—	—	—	7,370,000,000	—	—
Grand Total	288,963,602,199	4,172,300,000	54,343,564,586	105,120,197,229	81,020,197,229	245,536,000,000	17,500,000,000	16,980,944,224

This printed impression has been compared by me with the Bill which was 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 5th day of January 2009.



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

Assent withheld by me, this.....day of 2008.

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 2008.

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



LAGOS STATE GOVERNMENT

Ref. No. MEPB/B.2008/S.20A/686/T1
Ministry of Economic Planning & Budget
The Secretariat
Alausa Ikeja

16th January, 2009

Circular No.MEPB/B/2009/1

Y2009 BUDGET OPERATIONAL GUIDELINES

Following the enactment of the Y2009 Appropriation Law by the Lagos State House of Assembly and the issuance of the General and Development Warrants by the Honourable Commissioner (Finance), the issuance of the budgetary guidelines has become expedient to lay a solid foundation for a successful implementation of same.

Revenue Generation and Collection

- Without any equivocation whatsoever, Revenue Generation is key to the realization of the objectives of the Y2009 Budget. There is a continuing need to enhance the Internally Generated Revenue (IGR) of the State. Ministries, Departments and Agencies (MDAs) are therefore enjoined to step up the tempo of revenue generation and collection efforts and utilize all opportunities towards improved performance in meeting and surpassing revenue targets. Agencies are expected to be more pro-active in driving the State Government's reform process in this particular area and cooperate fully with Revenue Consultants as partners in progress. All known loopholes and leakages should be exposed and effectively blocked in order to widen our tax coverage.

Rendition of Monthly Revenue and Expenditure Reports

- In line with our previous Circulars on the above matter, it is mandatory for all MDAs to render monthly revenue and expenditure returns to the Ministry of Economic Planning and Budget (MEPB) in the approved format, irrespective of whether they are under the CRF, Dedicated or Retained Revenue Accounts. However, with the continuing progress made in the application of



the Oracle System, MDAs are reminded to post all transactions on a daily basis into the System. By so doing, the Ministry of Economic Planning & Budget (MEPB) and State Treasury Office (STO) would be enabled to generate appropriate and timely reports on Budget performance, to facilitate prompt decision making.

Dedicated and Retained Revenue

4. Reports on Dedicated and Retained Revenue Accounts should be submitted to both the Ministry of Economic Planning and Budget and the Permanent Secretary (Finance) on monthly basis. An Executive Order No. EO/019 of 2008 had been issued to this effect. All affected MDAs are enjoined to comply with the arrangement and ensure that designated Bank Accounts are maintained for such revenues.

Personnel Costs

5. The Personnel Costs, as determined by the Ministry of Establishments and Training, and agreed to by MDAs, have been reflected in the Y2009 Budget. However, in the event of any changes arising from upward review of wages/salary or allowances, new appointments or creation of Agencies, due process for implementing the changes must be followed by the affected Agencies and the Director of Accounts.

Processing of Expenditure Requests

6. When forwarding expenditure requests to the Ministry of Economic Planning and Budget, it is mandatory for MDAs to obtain the sign-off of the appropriate Political Head. This measure is aimed at keeping the Political Head abreast of the activity of the Agency and to forestall submission of requests that do not conform to Government policy, in any particular respect. MDAs are advised to obtain expenditure approvals before commencement date of programmes.
7. With regard to Overhead Costs, monthly running costs and subventions as currently approved will continue to be released to MDAs for day-to-day activities. Such expenditures should be charged to standard lines, whilst those outside standard lines must receive the consent of the appropriate approving authority.
8. However, certain requests such as Foreign trips (Medical, training or assignment); Donations; Expenditure on Obas/Chiefs; hosting of Professional bodies or FGN/other State Government delegations; and hosting of Sporting events, which have either not been delegated or exceed the



delegated limits of designated officers, will require the approval of His Excellency, the Governor, before processing.

9. It is also important to stress that MDAs should attach relevant documents to applications for release of funds to avoid unnecessary delays occasioned mainly by wrong coding and description; incorrect information; arithmetic error; and incomplete source documents, etc.

Capital and Special Expenditure

10. In order to harmonise the development efforts of the Government, MDAs are requested to take cognizance of the priorities of Government and avoid overlapping of functions and duplication of efforts and resources. Agencies are advised to note specific projects/programmes, for which provisions had been made and ensure adherence to the proper procedures for execution.
11. Above all, MDAs are expected to front-load all projects to ensure timely execution as envisaged by the Budget. MDAs are encouraged to ensure that approval requests for Y2009 Capital Expenditure get to the Governor within the first quarter. Expenditure outside the approved budget should be discouraged. In this connection, Agencies should not obtain approvals for expenditure without ensuring that relevant votes of charge are secured. In the same manner, Bill of Quantity (BOQ), Engineering Details, Building Plans, Soil Tests Certificate, Environmental Impact Assessment, Work Order and other documents required for projects execution are expected to be signed off by the Ministry of Works and Infrastructure; Ministry of Physical Planning & Urban Development or other relevant Agency before initiation of expenditure approval.

Treatment of Y2008 Outstanding Payment Vouchers for Capital Projects

12. This Ministry received recently, a list of unpaid Y2008 Payment Vouchers returned to some Agencies by the State Treasury Office. The affected Agencies have been advised to revalidate, where applicable, and charge the outstanding payment vouchers to their Y2009 Budget allocations before incurring new expenditures. MEPB will require evidence of compliance of this directive before any new proposal is considered.

Pre-Payment Inspection and Certification of Projects

13. Requests from MDAs in respect of the above must include the following for accelerated processing, viz; covering Letter from the Executing Ministry; Project Officers briefs; duly completed





project that requires advance payments. The Ministry of Justice is expected to examine the terms of payment and monitor the execution of such contracts in conjunction with the executing Agency.

19. In addition, contractors handling major projects, i.e., N100 Million and above are to undertake Contractor All Risk Insurance Policy to indemnify Government against damages to materials, properties and persons.

Contract Administration

20. Provisions for Preliminaries and Contingencies are usually made in contracts to ensure the efficient execution of same. However, these provisions do not form part of the contract sum due to the Contractor. They are rather to be disbursed based on the client's approval.
21. Henceforth, all disbursements of Preliminaries and Contingencies expenditures must be approved in accordance with the State Government's Delegation of Financial Authority/Approval Limits (as in paragraph 23 below), except as may be further delegated by His Excellency, the Governor.

Subvention to Parastatal Organizations

22. Government in its bid to service all its machinery for effective delivery, shall continue to subvent some Parastatal Organizations. However, such organizations must strive to improve on revenue generation, and account for retained earnings adequately. Rendition of Revenue and Expenditure returns is a pre-requisite for release of monthly allocations/and or expenditure requests. For probity and accountability, the books of parastatals would be subject to scrutiny at the instance of Government.

Delegation of Financial Authority/Approval Limits

23. Delegation of Financial Authority and Approval limits is contained in the extant Circular.

State/Ministerial Tenders Board Meeting

24. The procedure for procurement of goods, works and services by the State Government is conducted through the State Tenders Board and the Ministerial Tenders Board. MDAs are hereby enjoined to follow due process and ensure the application of fair, competitive, transparent, and value-for-money, standards and practices for the procurement and disposal of public assets and



services. Direct purchase of goods and services should not be left out of the due process as opportunities for the citizenry, particularly small and medium scale enterprises, to partake in the economic benefits of public procurement should at all times be created and encouraged.

Co-ordination of Assistance by the Donor Agencies

25. For proper co-ordination purpose, the Technical Aid Department of MEPB has been changed to Development Assistance Department to depict its real functions. The Department is being repositioned to co-ordinate all forms of Donor Assistance to the State Government whether bilateral or multilateral. It has therefore become imperative for MDAs to involve and channel information on all forms of Assistance (local or foreign; cash or kind), to this Department subsequently.

Conclusion

26. All Agencies are reminded that disbursement of funds, even in line with the concept of the Medium Term Expenditure Framework (MTEF), is revenue-driven. Thus, release of funds is not automatic but a function of revenue generated. Application for funds should therefore adhere strictly to the action programmes/priorities of the present Administration, and wastages curbed.
27. Whilst thanking you for your usual co-operation, kindly give the contents of this circular the widest publicity it deserves.

Sgd.

Iyabowale F. Aluko (Mrs.)

Permanent Secretary (MEPB)

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
SUMMARY POSITION Y2009 BUDGET AND Y2008 BUDGET PERFORMANCE

	2009 BUDGET	2008 REVISED BUDGET	2008 REVISED BUDGET	2008 ACTUAL	2008 % Performance
	N'm	N'm	N'm		
ORDINARY REVENUE	288,963	237,432	237,432	216,033	90.99%
<i>Internal Revenue</i>	<i>231,963</i>	<i>156,996</i>	<i>156,996</i>	<i>134,092</i>	<i>85.41%</i>
Internally Generated Revenue	208,791	151,251	151,251	130,371	86.20%
Dedicated Revenue	4,172	5,745	5,745	3,721	64.77%
Extraordinary Revenue	19,000				
Federal Transfers	57,000	80,436	80,436	81,941	101.87%
Statutory Allocation	32,000	42,000	42,000	41,180	98.05%
Excess Crude	-	13,436	13,436	8,596	63.98%
Value Added Tax	25,000	25,000	25,000	32,165	128.66%
RECURRENT EXPENDITURE	159,464	146,752	159,627	125,581	78.67%
Total Personnel Costs	54,343	41,364	48,089	39,788	82.74%
Personnel Costs	41,802	31,012	36,487	31,228	85.59%
2.5% Other Personnel Cost (Contingency)	1,033	375	875	177	20.23%
7.5% Govt Share of Pension Contribution	3,098	2,325	2,625	1,318	50.21%
5% Pension Redemption Bond Fund	2,065	1,550	1,750	1,477	84.40%
Pensions & Gratuities (Civil Servants, Teachers)	4,895	4,402	4,652	5,576	119.86%
Pensions & Gratuities (Parastatals)	250	500	500	12	2.40%
Pension Sinking Funds	1,200	1,200	1,200	-	0.00%
Total Overhead Costs	105,121	105,388	111,538	85,793	76.92%
Overhead Costs	80,377	64,708	68,458	48,533	70.89%
Dedicated Expenditure	4,172	5,745	5,745	4,005	69.71%
Subventions	17,500	12,706	15,106	12,398	82.07%
Transfer to Other Funds	72	50	50	7	14.00%
Debt Charges External Debt	-	2,386	2,386	-	0.00%
Debt Charges Internal Debt	3,000	19,793	19,793	20,850	105.34%
SURPLUS/(DEFICIT) ON CRF	129,499	90,680	77,805	90,452	116.25%
CAPITAL RECEIPTS	42,202	24,567	24,567	11,965	48.70%
Matching Grants	4,122	8,013	8,013	3,572	44.58%
Investment Income	500	500	500	489	97.80%
Other Capital Receipts	37,580	16,054	16,054	7,904	49.23%
CAPITAL EXPENDITURE	245,536	256,649	243,774	161,021	66.05%
Core Capital Expenditure	194,294	224,892	215,117	146,237	67.98%
Capital Development	34,580	12,915	12,915	5,580	43.21%
Matching Grants	4,122	8,013	8,013	3,572	44.58%
Counterpart Funding	5,220	1,719	3,119	1,083	34.72%
Special Expenditure	7,320	9,110	4,610	4,549	98.68%
FINANCING REQUIREMENT	73,835	141,402	141,402	58,604	41.44%
FINANCING	73,835	97,112	97,112	64,531	66.45%
External Loans Received	11,632	10,112	10,112	-	0.00%
<u>Less</u> Repayments	1,057				
Internal Loans Received	15,385	12,000	12,000	12,031	100.26%
Bonds Issued	20,807				
<u>Less</u> Repaid	100,000	75,000	75,000	52,500	70.00%
<u>Less</u> Onleading	31,318				
Onleading Repayments					
BUDGET SIZE	405,000	403,401	403,401	286,602	71.05%
SURPLUS/(DEFICIT) ON FINANCING	-	(44,290)	44,290)	5,927	



NEW SECTORAL CLASSIFICATION OF Y2008 & Y2009

BUDGET FUNCTION, BUDGET GROUP AND AGENCY		BUDGET Y2008	BUDGET Y2009
701	General Public Services	110,028,477,522	106,428,047,068
I	Governance		
101	House of Assembly	2,869,965,175	6,995,121,941
102	Cabinet Office	115,667,579	187,733,531
103	Political and Legislative Power Bureau	275,169,919	280,539,991
104	Office of the Auditor General for Local Govt.	101,830,200	138,106,967
105	Office of the State Auditor General	200,443,492	322,363,930
106	Liaison Office	628,292,651	647,580,722
107	Deputy Governor's Office	665,645,609	896,839,465
108	Governor and Office of the Chief of Staff	14,384,334,204	15,379,935,781
109	Secretary to the State Government	409,090,672	537,030,972
110	Office of the Head of Service	48,780,000	48,250,000
111	Parastatal Monitoring Office	63,951,296	63,447,089
5	Economic Planning and Budget		
501	Ministry of Economic Planning & Budget (HQ)	3,350,078,983	4,226,765,872
502	MEPS GOC (Statewide)	0	880,184,500
503	MEPB State Wide	0	1,300,000,000
504	Special Expenditure	4,610,100,000	7,320,000,000
505	Subvention unallocated	545,500,000	1,045,500,000
506	Allowances Contingency	1,475,606,337	—
507	Transfer to Other Funds	50,000,000	72,000,000
8	Establishment and Training		
801	Ministry of Establishments and Training	549,581,162	869,788,586
802	Public Service Office	1,250,092,854	1,149,631,987
803	Management Service and Reform Office	222,890,181	237,567,776
804	Civil Service Commission	165,886,406	250,381,624
805	Public Service Staff Development Centre	170,000,000	456,717,253
806	Public Service Club	12,000,000	12,000,000
807	Civil Service Pensions	224,123,549	252,997,823



		Y2008	Y2009
808	Pension Commission	221,600,000	200,000,000
809	Other Personnel Cost	875,000,000	1,033,000,000
810	Consolidated	1,374,638,992	1,902,495,851
811	Pensions Sinking Fund	1,200,000,000	1,200,000,000
812	Pensions and Gratuities Civil and Teachers	4,652,000,000	4,896,000,000
813	Pensions and Gratuities Parastatals	500,000,000	250,000,000
9	Finance		
901	Ministry of Finance	10,186,344,551	9,128,380,970
902	State Treasury Office	722,880,779	20,028,229,888
903	State Treasury Office Capital Receipts	0	0
904	Public Finance and Debt Management Office	2,365,376,572	2,153,164,145
905	Lagos State Internal Revenue Service	24,795,872,206	8,345,204,591
908	Lagos State Lottery Board	88,374,000	97,000,000
909	Public Debt Charges	22,179,000,000	3,000,000,000
13	Information and Strategy		
1301	Ministry of Information and Strategy	1,562,443,079	1,767,050,962
1302	Lagos Horizon	0	20,000,000
1303	Lagos State Printing Corporation	192,700,000	192,700,000
1304	Lagos State Records and Archives Bureau	236,658,338	233,818,943
1305	Lagos State Broadcasting Corporation (LTV 8)	398,108,192	360,000,000
1306	Lagos State Broadcasting Corporation (Eko Fm & Radio Lagos)	211,474,784	351,474,784
1307	Lagos State Film & Video Census Board	15,000,000	15,000,000
16	Local Government		
1601	Ministry of Local Government/Chieftancy Affairs	940,441,299	1,341,256,644
1602	Local Government Service Commission	108,251,853	112,489,915
1603	Local Government Establishment and Pensions	660,623,171	667,202,199
20	Science and Technology		
2001	Ministry of Science and Technology	4,152,659,531	5,563,092,366



	Y2008	Y2009
703 Public Order and Safety	11,867,781,972	11,017,160,469
14 Justice		
1401 Ministry of Justice	6,590,821,531	6,937,078,021
1402 Judicial Service Commission	234,177,573	115,138,472
1403 Lagos State Judiciary	1,633,074,414	1,575,269,057
1404 Lagos State Independent Electoral Commission	283,475,000	195,000,000
1405 Office of the Public Defender	40,000,000	40,000,000
1406 Citizen Mediation Centre	40,000,000	40,000,000
1407 Multi-Door Court House	20,000,000	20,000,000
21 Special Duties		
2101 Ministry of Special Duties	2,553,433,454	2,062,674,919
2102 LASEMA	10,800,000	0
2103 LASEMA Relief Operation	450,000,000	0
2104 Eko Engineering Venture	12,000,000	32,000,000
704 Economic Affairs	112,692,838,333	105,960,947,123
3 Agriculture and Cooperatives		
301 Ministry of Agriculture and Cooperatives	1,766,200,061	2,075,828,067
302 Lagos State Coconut Development authority	4,800,000	4,800,000
303 Lagos State Agric Development Authority	85,200,000	85,200,000
304 Lagos State Agric Input Supply Authority	20,000,000	20,000,000
305 Agricultural Land Holding Authority	4,800,000	4,800,000
4 Commerce and Industry		
401 Ministry of Agriculture and Cooperatives	1,369,879,908	1,570,612,169
402 Lekki Free Trade Zone	0	9,000,000,000
403 Central Business District	897,557,329	874,361,040
404 Lagos State Market Dev. Board	50,000,000	50,000,000
405 Lagos state Industrial Development Finance Company	30,000,000	30,000,000
406 Office of Special Adviser on Mineral Resources Development	261,043,818	143,392,867
23 Transportation		
2301 Ministry of Transportation	7,587,607,647	5,672,638,393
2302 Motor Vehicle Admin. Agency	4,649,441,410	2,201,415,565



	Y2008	Y2009
2303 Ferry Services	12,870,396	12,870,396
2304 Lagos state Number Plate and Production Authority	2,267,610,680	1,230,000,000
2305 Lagos State Metropolitan Area Transport Authority (LAMATA)	15,566,000,000	8,974,000,000
2306 Lagos State Waterways Authority	0	5,387,500,000
25 Works and Infrastructure		
2051 Office of Works	9,032,803,174	6,159,998,968
2502 Office of Infrastructure	44,421,872,905	34,409,800,578
2503 Ministry of Water Front Infrastructure Development	3,691,760,143	6,759,977,047
2504 Lagos State Electricity Board	60,000,000	26,200,000
2505 Public Works Corporation	1,769,976,861	1,277,552,033
Lagos State Metropolitan Development and Governance		
2306 Project (LMGDP)	1,153,414,000	0
2507 Lagos Infrastructure Improvement Programme	1,990,000,000	490,000,000
2508 Local Government Intervention Fund	16,000,000,000	19,500,000,000
705 Environmental Protection	44,366,857,383	39,804,953,280
7 Environment		
701 Ministry of the Environment	13,821,372,420	12,202,008,547
702 Office of Drainage Service	8,760,084,963	7,309,263,614
703 Dredging	856,000,000	3,000,000,000
704 Lagos State Environmental Protection Agency (LASEPA)	170,000,000	116,800,000
705 Lagos State Environmental Sanitation & Special Offences Unit	57,400,000	65,400,000
706 Lagos State Water Corporation	10,750,000,000	6,000,000,000
707 Lagos State Waste Management Authority	8,932,000,000	7,861,481,118
708 Lagos State Signage and Advertisement Agency (LASAA)	1,020,000,000	3,250,000,000
706 Housing and Community Amenities	34,852,484,031	53,953,668,752
12 Housing		
1201 Ministry of Housing	15,090,105,224	23,999,413,650
1202 Regional Development Agencies	1,320,000,000	1,000,000,000
15 Lands		
1501 Lands Bureau	2,506,495,857	3,707,629,017
1502 Lagos State Valuation Office	45,548,316	46,757,135
1503 Office of the Surveyor-General	934,710,387	967,801,341



	Y2008	Y2009
17 Physical Planning and Urban Development		
I 701 Ministry of Physical Planning and Urban Development	6,404,008,152	5,339,974,055
I 702 Lagos State Infrastructural Maintenance & Regulatory Agency	42,000,000	62,000,000
I 703 Lagos State Physical Planning & Urban Development Authority	190,000,000	190,000,000
I 704 New Towns Development Authority	4,165,000,000	15,171,877,439
I 705 Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	45,000,000	45,000,000
I 706 Urban Renewal Authority (LASURA)	22,000,000	22,000,000
18 Regional Development		
I 802 Lagos Island	0	49,380,387
I 803 Lekki	0	44,550,760
I 804 Badagry	0	49,577,831
I 805 Apapa	0	25,000,000
I 806 Ikeja	0	52,177,115
I 807 Surulere	0	43,728,645
I 808 Alimosho	0	45,359,325
I 809 Ikorodu	0	295,975,572
I 810 Epe	0	32,727,593
19 Rural Development		
I 901 Ministry of Rural Development	4,063,616,095	2,738,738,886
I 902 Centre for Rural Development	24,000,000	24,000,000
707 Health	29,515,955,171	24,643,141,565
10 Health		
I 001 Ministry of Health	19,317,296,790	14,596,790,867
I 002 Health Service Commission	5,257,510,393	5,867,774,310
I 003 General Hospital, Lagos	67,500,000	117,500,000
I 004 Gbagada General Hospital	18,000,000	18,000,000
I 005 Orile Agege General Hospital	18,000,000	18,000,000
I 006 Isolo General Hospital	18,221,760	18,221,760
I 007 Ikorodu General Hospital	20,804,724	20,804,724
I 008 Ajeromi General Hospital	12,501,432	12,501,432
I 009 Badagry General Hospital	18,343,980	18,343,980



	Y2008	Y2009
I010 Epe General Hospital	11,340,000	11,340,000
I011 Agbowo General Hospital	3,600,000	3,600,000
I012 Lagos Island Maternity Hospital	34,362,288	34,362,288
I013 Massey Street Children's Hospital, Lagos	20,880,000	20,880,000
I014 Mainland Hospital, Yaba	13,506,084	13,506,084
I015 Onikan Health Centre	10,350,000	10,350,000
I016 Apapa General Hospital	7,209,000	7,209,000
I017 Ebute-Metta Health Centre	7,200,000	7,200,000
I018 Harvey Road Health Centre	10,836,000	10,836,000
I019 Ketu-Ejinrin Health Centre	2,700,000	2,700,000
I020 Ijede Health Centre	4,500,000	4,500,000
I021 Ibeju-Lekki General Hospital	6,300,000	6,300,000
I022 Shomolu General Hospital	4,500,000	4,500,000
I024 Ifako/Ijaiye General Hospital	4,500,000	4,500,000
I025 Mushin General Hospital	7,200,000	7,200,000
I026 Oshodi Medical Store	0	0
I027 Ojo General Hospital	0	0
I028 Surulere General Hospital	18,000,000	18,000,000
I029 Alimosho General Hospital	10,800,000	10,800,000
I030 Lagos University State College of Medicine	4,129,421,120	3,129,421,120
I031 LASUTH	400,000,000	600,000,000
I032 Board of Traditional Medicine	14,000,000	14,000,000
I033 Lagos State AIDS Control Agency	46,571,600	34,000,000
708 Recreation, Culture and Religion	9,816,967,044	8,437,882,296
11 Home Affairs and Culture		
I101 Ministry of Home Affairs & Culture	2,652,642,725	2,958,026,385
I103 Council For Arts and Culture	22,400,000	22,400,000
I106 Christian Pilgrim's Welfare Board	0	6,000,000
I107 Muslim Pilgrim's Welfare Board	0	6,000,000
22 Tourism and Inter-governmental Issues		
2201 Ministry of Tourism & Inter-Governmental Relations	2,891,539,159	2,244,861,363
2202 Film Office	66,000,000	0



	Y2008	Y2009
26 Youth, Sports and Social Development		
2601 Ministry of Youth, Sport & Social Development	4,104,385,160	3,051,394,547
2602 Sports Council	80,000,000	149,200,000
709 Education	48,586,405,843	51,577,164,518
6 Education		
601 Ministry of Education (HQ)	8,566,136,881	11,470,070,162
602 Ministry of Education (Technical Colleges Board)	9,000,000	0
603 Teachers Establishments and Pensions Office	342,378,523	404,648,858
604 Office of Special Adviser on Education	166,536,409	200,197,878
605 Education District 1	4,372,230,065	5,107,620,110
606 Education District 2	3,464,016,282	3,769,022,705
607 Education District 3	1,794,364,520	1,900,938,786
608 Education District 4	2,590,447,129	3,224,935,127
609 Education District 5	2,909,439,109	3,940,092,325
610 Education District 6	4,261,684,738	5,360,863,522
611 State Universal Education Board	5,704,525,669	7,843,200,526
612 Lagos State Library Board	194,572,000	77,500,000
613 Agency for Mass Education	23,505,000	23,505,000
614 Lagos State Examination Board	406,000,000	384,000,000
615 Lagos State University (LASU)	2,700,000,000	3,350,000,000
616 Adeniran Ogunsanya College of Education (AOOCOED)	1,143,000,000	1,443,000,000
617 Lagos State Polytechnic	1,670,819,520	1,810,819,520
618 Micheal Otedola College of Primary Education Noforija Epe	466,750,000	466,750,000
619 Lagos State Scholarship Board	800,000,000	800,000,000
620 SCRPS	7,001,000,000	0
710 Social Protection	1,673,486,460	3,177,252,133
24 Women Affairs and Poverty Alleviation		
2401 Ministry of Women Affairs and Poverty Alleviation	1,663,486,460	3,167,252,133
2402 Women Development Centre	10,000,000	10,000,000
	403,401,253,758	405,000,217,206

Total Budget 2008 and 2009 by Function and Sector Groupings

Function and Sector Group		Budget 2008	% Total	Budget 2009	% Total
701	General Public Services	110,028,477,522	27.3%	106,428,047,068	26.3%
1	Governance	19,763,170,797	4.9%	25,496,950,389	6.3%
5	Economic Planning and Budget	10,031,285,320	2.5%	15,877,450,372	3.9%
8	Establishment and Training	11,417,813,144	2.8%	11,677,580,901	2.9%
9	Finance	60,337,848,108	15.0%	42,751,979,594	10.6%
13	Information and Strategy	2,616,384,393	0.6%	2,940,044,689	0.7%
16	Local Government	1,709,316,322	0.4%	2,120,948,757	0.5%
20	Science and Technology	4,152,659,437	1.0%	5,563,092,366	1.4%
703	Public Order and Safety	11,887,781,972	2.9%	11,017,160,469	2.7%
14	Justice	8,841,548,518	2.2%	8,992,485,550	2.2%
21	Special Duties	3,026,233,454	0.8%	2,094,674,919	0.5%
704	Economic Affairs	112,892,838,333	27.9%	105,960,947,123	26.2%
3	Agriculture and Cooperatives	1,881,000,061	0.5%	2,190,628,067	0.5%
4	Commerce and Industry	2,608,481,055	0.6%	11,668,366,075	2.9%
23	Transportation	30,083,530,133	7.5%	23,478,424,354	5.8%
25	Works and Infrastructure	78,119,827,084	19.4%	68,623,528,627	16.9%
705	Environmental Protection	44,366,857,383	11.0%	39,804,953,280	9.8%
7	Environment	44,366,857,383	11.0%	39,804,953,280	9.8%
706	Housing and Community Amenities	34,852,484,031	8.6%	53,953,668,752	13.3%
12	Housing	16,410,105,224	4.1%	24,999,413,650	6.2%
15	Lands	3,486,754,560	0.9%	4,722,187,493	1.2%
17	Physical Planning and Urban Development	10,868,008,152	2.7%	20,830,851,494	5.1%
18	Regional Development	0	0.0%	638,477,229	0.2%
19	Rural Development	4,087,616,095	1.0%	2,762,738,886	0.7%
707	Health	29,515,955,171	7.3%	24,643,141,565	6.1%
10	Health	29,515,955,171	7.3%	24,643,141,565	6.1%
708	Recreation, Culture and Religion	9,816,967,044	2.4%	8,437,882,296	2.1%
11	Home Affairs and Culture	2,675,042,725	0.7%	2,992,426,385	0.7%
22	Tourism and Inter-governmental issues	2,957,539,159	0.7%	2,244,861,363	0.6%
26	Youth, Sports and Social Development	4,184,385,160	1.0%	3,200,594,547	0.8%
709	Education	48,586,405,843	12.0%	51,577,164,518	12.7%
6	Education	48,586,405,843	12.0%	51,577,164,518	12.7%
710	Social Protection	1,673,486,460	0.4%	3,177,252,133	0.8%
24	Women's Affairs and Poverty Alleviation	1,673,486,460	0.4%	3,177,252,133	0.8%
999	Statewide	0	0.0%	0	0.0%
99	Statewide	0	0.0%	0	0.0%
Grand Total		403,401,253,758	100.0%	405,000,217,206	100.0%

WHAT YOU NEED TO KNOW ABOUT Y2009 BUDGET OF 'ACCELERATED GROWTH'

FREQUENTLY ASKED QUESTIONS

Q: What is the policy thrust of this Administration?

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

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

Ans:			% Yearly Increase
Year	Name of Budget	Budget Size	
2005	Budget of Advancement	N112.729bn	
2006	Budget of Triumph	N224.232bn	98.9%
2007	Budget of Legacy	N274.762bn	22.53%
2008	The Great Leap Budget	N403.401bn	46.8%
2009	Budget of Accelerated Growth	N405.000bn	0.4%

Q: 3. What are the attributes of Y2009 Budget?

Ans: Expansion of scope of infrastructural renewal

- Completion of on-going projects
- Establishment of critical and strategic agencies (Weather Agency, Forensic Laboratory, Lagos State Waterways Authority)
- Further implementation of MTSS
- Coming on-stream of LASEEDS 2

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

Ans:	Total Revenue	-	N 288.963bn
	Recurrent Expenditure	-	N159.284bn
	Capital Receipt	-	N42.202bn
	Capital Expenditure	-	N245.716bn

Q:5. What are the major sources of revenue in the 2009 Budget?

Ans:			Percentage (%)
(i)	Statutory Allocation	N32.000bn	11.07
(ii)	Internally Generated Revenue	N208.791 bn	72.26
(iii)	Value Added Tax	N25.000bn	8.65
(iv)	Others	N23.172 bn	7.39

Q:6 What are the components of personnel cost?

Ans: Total Personnel Cost N54.344bn (13%)

- | | | | |
|---|-----------------------------|---|-----------|
| - | Salaries & Allowances | - | N41.802bn |
| - | Other Personnel Cost (2.5%) | - | N1.033bn |



- Rehabilitation of 11(nos.) libraries.
- Supply of books and non-book materials to 11 (nos.) libraries.
- Provision of office furniture and equipment for Teachers' Resource Centres, Owutu Ikorodu.
- Provision of Generating Set.
- Provision of pensioners' identification equipment etc.

Q:11 How much of the Budget is to be spent on the Health Sector?

Ans: N24. 643bn (6.1%)

Some of the projects earmarked for the Health sector include:

- Completion of General Hospitals e.g. Igando, Ibeju-Lekki.
- Provision of 10 (nos.) boreholes for Hospitals and Health centre within treatment plant.
- Upgrading of Gbagada general Hospital Facility in order to meet up as annex of LASUTH.
- Procurement of hospital equipment.
- Renovation/upgrading of State Hospital etc.

Q:12 How much of the Budget is to be spent on Justice, Law and Order?

Ans: N8. 922bn (2.2%)

Some of the projects earmarked by the Government on Justice Administration are as follows:

- Construction of Judges' houses at Ikoyi.
- Construction of High court buildings.
- Construction of Magistrate courts.
- Installation of stenographic data base and case management equipment.

Q:13 How much of the Budget is to be spent on Housing?

Ans: N24.999bn (6.2%)

Some of the projects earmarked by the Government on Housing include:

- Provision of Economic Housing Units (Igbogbo & Agbowo Ikosi)
- Completion of ongoing Housing Estates. (Gbagada, Ikeja, Ojokoro & Iloro)
- Provision of Infrastructure (LASU, Iba New Town, Agbowo, & Odoragushin).
- Eric Moore School Project.

Q.14 What is the percentage of financing requirement to the State GDP?

Ans: 3%

Sgd

Mrs. F. M. Oguntuase

Special Adviser (Economic Planning & Budget)

12th March, 2009

