



LAGOS STATE GOVERNMENT

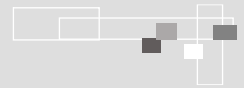
Y2012 ABRIDGED ANNUAL BUDGET



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



Ministry of Economic Planning and Budget



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FOREWORD

Adopting the Medium-Term Expenditure Framework (MTEF) for the development of this State is most apposite, considering our current drive to make Lagos State the mega-city of our dream. It is therefore imperative that the development of our State must be anchored on effective planning and budgeting with a view to maximising benefits to all stakeholders. The Y2012 Appropriation Bill was signed into law by His Excellency, the Governor of Lagos State, Mr. Babatunde Raji Fasola (SAN) on Tuesday, 3rd January, 2012. There is no gainsaying that successful implementation of past budgets in the State has contributed significantly to the extensive development seen in the State today.

The Y2012 Budget objectives are in no way dissimilar to those of previous years due to our deliberate efforts at pursuing developmental projects/programmes. Key objectives of this Budget include the Blue Light Rail; Badagry Expressway; Inter-modal Transportation System; Expansion of the BRT Service from Mile 12 to Ikorodu; Rehabilitation of inner city roads in each LG/LCDA; Completion of more Mother & Child Care Centres; Upgrading of 57 Primary Health Centres to 24-hour facilities; Vocational Training for the Youth; among Agric Youth Empowerment Scheme (AGric-YES).

The Y2012 Approved Budget of N491.941 encompasses the Capital budget of N258.321 and N233.620 Recurrent budget. Sectoral allocations in the budget reflect Government priorities, including completion of ongoing projects.

I am pleased to commend the Abridged Annual Budget to you all and to advise that further details of the Y2012 Budget are available on the State's website; www.lagosstate.gov.ng. Any observations and suggestions would be appreciated towards our goal of making the State's Budget work for the people.

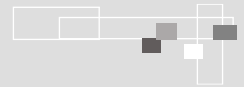
Eko o ni Baje.

Ben Akabueze

Honourable Commissioner

Ministry of Economic Planning & Budget





BEING THE Y2012 BUDGET PRESENTATION OF THE GOVERNOR OF LAGOS STATE, HIS EXCELLENCY, MR. BABATUNDE RAJI FASHOLA, SAN DELIVERED AT THE CHAMBER OF THE LAGOS STATE HOUSE OF ASSEMBLY, ALAUSA ON MONDAY, NOVEMBER 14, 2011.

Almost 1 (One) year ago when I presented the Y2011 Budget, I pointed out that it was our last budget for the term of 4 (four) years that started in 2007 as we were going into General Elections in year 2011.

I reiterated that the budgetary policy of alleviating poverty through infrastructural renewal for economic development would continue and that while we would deal with the emerging issues of workers welfare and the demand for increased wages, we would also be responding to the emerging challenges of accreditation in our tertiary institutions especially the State owned University.

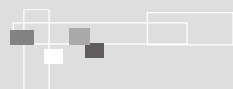
In that budgetary presentation, I also stated very clearly that our focus would be to continue and complete as many on-going projects as we could, whilst starting only critical ones that we could fund, with the intention of leading our Party to victory at the general elections with great optimism that our performance score card would be good enough to secure a return for us.

Distinguished and eminent Lagosians, ladies and gentlemen, in spite of the very turbulent economic environment after a global recession in 2009-2010 and a very keenly contested election, I am happy to report that we have achieved quite a significant portion of the goals we set for ourselves in the 2011 Budget with almost 6 (Six) weeks still to go in year 2011.

Not only did we succeed at the general elections, your massive turn out at the polls which we acknowledge as a large endorsement of our service to you, helped us to inflict a decisive and crushing defeat on all opposition in an unprecedented victory that returned all elective offices in the State to the Action Congress of Nigeria.

You have reinforced that mandate by again returning all 57 (Fifty Seven) Local Government and Local Council Development Areas to the trust and care of the Action Congress of Nigeria.





I must once again, on behalf of our Party, thank all Lagosians, our Party faithfuls and of course the media for this huge vote of confidence.

The success of the budget plans and the manifestation of its implementation are evident across our State.

You will see them in the relative labour and industrial harmony in our State, as the first Government in Nigeria to start implementing the minimum wage in January 2011 even before the law was signed.

While this has come at a huge cost and requires a strategy re-appraisal to sustain it, which I will address later, it speaks to the commitment of Government to the welfare of its workers, and its proactive and methodical approach to solving problems before they get out of hand.

The implementation of our budgetary commitment to resolve the challenges of tertiary education will be seen in the rapid infrastructural development going on in Lagos State University.

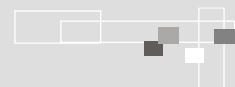
The completion of the first block of classrooms for the University Staff School, the completion of the Law Library and School Auditorium, the completion of the Science Laboratory and the commencement of ICT Centre at the Adeniran Ogunsanya College of Education, Ijanikin.

As I speak, more projects are going through tender with a view to very near time commencement, and we are currently exploring a proposal for the delivery of broadband internet connectivity to the entire campus to improve the capacity for learning and access to information.

Apart from the regular funding through subventions, I have in my capacity as Visitor to all our tertiary institutions given directives for the creation of a special fund to each school to fund special capital projects and continuous research.

The conditions for accessing this fund and rules of governance are being worked out and will be communicated after deliberations and approval at the State Executive Council.





I am already working on developing new international affiliations for our tertiary institutions so that we strengthen our capacity to train ourselves locally and stop importing education.

At the lower education level, we have approved the renovation and rehabilitation of 314 (Three Hundred and Fourteen) primary and secondary schools across the State, in Yaba, Ipaja, Alimosho, Ejigbo, Badagry, Lekki, Ikorodu, Aguda and Ojo areas to mention a few.

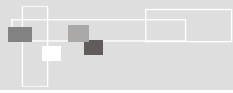
The successful implementation of the budget is also evident in the number of projects that have been completed and handed over such as the 2 million gallons per day mini water works in Ajegunle, Ikorodu, Badore and Ojokoro; the 12 classroom blocks each in Gbara Community Junior Secondary School, Gbara Community Senior Secondary School, Olowon Community Secondary School Ajah, Adeniran Ogunsanya Street, Surulere, Adeniran Ogunsanya Shopping Complex, the provision of 250 (Two Hundred and Fifty) Taxis, the Skill Acquisition Centre in Mushin, the house and clinic for physically challenged children in Owodo-Elede, Ketu, the Lagos Digital Mapping and Geographic Information System, the provision of 100 (One Hundred) new waste compactor trucks for refuse management and the provision of 60 (Sixty) high power motor cycles, 50 (Fifty) patrol vehicles, 10 (Ten) armored personnel carriers, 200 (Two Hundred) bullet proof vests to the Police for crime prevention and control, to mention but a few.

During the period under review, our Public Works Corporation lived up to its promise to address the problem of heavy tonnage and its wear and tear on our roads by rehabilitating 900 (Nine Hundred) roads, while construction works continue on critical roads like Eti-Osa Lekki Epe Expressway, the Badagry Expressway, the Lagos Light Rail Project and many other inner roads about which I will also speak.

In Alimosho, we have completed a total of 23 (twenty three) roads of various kilometres while work is going on in 14 (fourteen) roads; in Agiliti, Tedi, Erikiti-Ajara work is going on, while Igbo-Elerin Road, Murtala Mohammed Way from Yaba to Iddo have now been fully completed; and plans are at an advanced stage to award Mile 12 to Ikorodu.

Our efforts to improve security at night saw to the completion of the street lighting of Eko Bridge to Costain and the section from Ijora toward Apapa, while Ikorodu Road street lighting has commenced.





I must mention that we suffered a set back of cable theft on the Eko Bridge-Ijora-Costain project which is being replaced and as I promised at the last 100 days speech, we have apprehended the culprits.

It will take too much time for me to discuss the details of the developmental projects going on in several parts of our State. It suffices to say that work is going on in every Local Government as proof of our commitment to the continued transformation and renewal of Lagos.

However, what is most instructive in all of these have been your contributions and your invaluable trust. You are the ones who have made the progress possible.

While our State has been receiving an average monthly income of ~~N~~6-7 Billion from the Federation Account, and some States in the oil rich regions without our size of population are getting as much as ~~N~~20-30 Billion per month, we have looked inwards, without oil derivation and taken our destiny in our hands to use the collective taxes we contribute to build the Lagos of our dreams.

Self-sufficiency through tax compliance has certainly proven more reliable than depending on oil revenues which are proving increasingly unstable, as the key to building our prosperity. This, ladies and gentlemen, we must continue and improve upon.

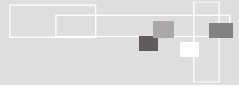
Our State has become better for it. We are receiving global attention and attracting international interest for what the people of Lagos have done with their taxes.

In major international media, the curiosity about Lagos and investment interest is to learn how Lagos is surviving on taxes and reducing dependence on oil.

I could only respond by acknowledging the tremendous goodwill and support you have given to our Government and it is that support and your most invaluable trust that I now seek more of today, so that we can improve our service delivery to you.

At this moment, the implementation of the minimum wage is costing your Government about ~~N~~2 Billion extra every month.





We have grown in our work force in order to respond to the demand for jobs and the need to service a growing population. We are at a stage when we cannot afford to employ more, even as we remain committed not to lay off workers as the private sector has done.

But ₦2 Billion extra every month, means that we are annually short of about ₦24 Billion which we could have used to provide more water, schools, hospitals, drugs, roads, security and many other social services.

The politically motivated resistance to the commencement of toll collection on the Eti-Osa, Lekki-Epe Expressway means that your Government had to part with ₦4 Billion for year 2011 which could have been used to provide more schools, inner roads, hospitals and social needs in Eti-Osa, Ibeju-Lekki and Epe areas.

This decision was sensible and necessary in order to maintain much needed and growing investor confidence in the Lagos economy, in order to maintain our credit rating and reduce our credit risk. It was critical to maintaining the stream of emerging investments required to create business opportunity and jobs for young people.

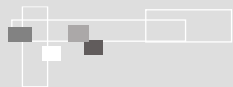
Regrettably however, our financial realities cannot sustain such funding to the detriment of other developments that are crying out for funding in other parts of the State.

It is undeniable that Property values have risen in that area because of the road work on Eti-Osa-Lekki-Epe Expressway; we have also recently completed the Falomo ramp. It is only fair that the investors begin to collect their toll.

I accordingly lift the suspension on toll collection and leave the concessionaire to announce the date for commencement of tolling.

Let me re-call your attention to the economic and financial realities that prevailed in December 2007 when I presented the first full budget of my tenure as your newly elected Governor, in the same way that I now present our first full budget for this new term.





In 2007, the exchange rate was ₦125.00 to United States \$1, today it is ₦162.00 to US\$.

In 2007, the local bank lending rate hovered around 17%, today it is an average of 19%.

In 2007, cement cost ₦1,450.00 per bag; bitumen for road construction was ₦75,000.00 per ton; diesel sold at ₦120.00 per liter.

Today cement costs ₦1,800.00; bitumen costs ₦158,000.00 per ton; diesel now sells at ₦150.00.

The truth therefore is that we need to find more money to bridge this gap, if we are to keep people at work, secure our State, build the houses we promised, implement the programme for construction of inner roads and keep the Lagos economy on the path of sustained growth.

As the leader of Government, I have already began to lead the crusade to cut costs.

We also plan to strategically reduce our budget deficit towards 2015 and keep a vibrant economy.

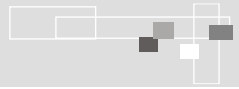
This is possible, but it will not be easy. We must all sacrifice in order to benefit.

We cannot cut personnel costs such as wages and allowances or pension contributions and gratuity; but we have reduced overhead costs, trimming the number of trainings, travel costs, managing the procurement of generators and vehicles to reduce diesel and petrol costs but even these can only go that far, because we need to keep the Police, LASTMA, and Waste Management trucks on the road daily to manage security, traffic and waste collection.

We have commissioned a 10 mega watt IPP on Lagos Island which now services the State House Marina, General Hospital Lagos, Island Maternity Lagos, the Lagos High Court and Igboere Magistrate Court in consequence of which these facilities now enjoy 24 hour electricity for less; because our costs for powering these facilities outside of PHCN have reduced by about 40%.

When I announced these necessary cost cutting measures including the stoppage of new television sets and DSTV subscription in offices, one newspaper headline screamed on its front page *"Fashola introduces austerity measures in Lagos"*.





Distinguished ladies and gentlemen, this to me is the hallmark of sensitive and responsible governance that puts the people and service delivery first. This is why you chose the Action Congress of Nigeria ahead of all other parties.

Today, I lay before you, in the spirit of our democratic practice, the choices open to us, if we are to continue to progress.

We plan to build more houses, build Mile 12 Ikorodu Road, build Odo Iya Alaro waste water treatment plant, Adiyari Phase II Water Works, several kilometers of inner roads in Aguda, Ijeshatedo, Mushin, Agege, Ikorodu Town, Eti-Osa, Somolu, Orilelganmu, Alimosho, Victoria Island, Ikoyi, Apapa and many other parts of Lagos.

These plans can only come to life with funding. We are borrowing within our statutory approvals to fund some of these projects, but loans, must be paid if we are to remain credit worthy.

We therefore need to earn every income due to our State and put these resources to work, in the most efficient manner.

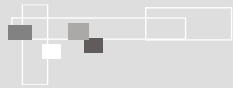
One of the decisions that I have approved is the recommendation to stop granting waivers to those who seek to acquire land. We lose too much man hours processing requests for waivers for land and also lose revenues that the State would have earned.

The truth is that we have not reviewed the cost of our land since 2008 and we will retain these costs to make them affordable.

However, we cannot continue to subsidize the upper income class to the detriment of the lower income class. All over the world today, the privileged class is leading the sacrifice for change to secure their economies from collapse.

It is not because they are charitable. It is because they realize that their wealth depends on the existence and survival of the lower income group to earn a living to patronize the services that their companies provide and buy the goods they manufacture.





This is the kind of equitable wealth redistribution that your Government is recommending to reduce the income gap between the rich and the poor.

Unfortunately, but necessarily, we must implement a review in the annual property rates under the Land Use Charge.

The reasons are simple. The massive infrastructural renewal in Yaba, Apapa, Ikoyi, Victoria Island, Lekki, Iba, Surulere, Mushin and other parts of Lagos has increased the property values and rental income to property owners in this State.

The rate of the Land Use Charge has remained unchanged since 2002 and although it was agreed that the rate will be increased in 2009, but at the peak of the global financial crises, we refrained from doing so until now.

So for 9 (Nine) years we have kept the same rate of Land Use Charge without review even though all the variables of the economy, inflation, interest, and exchange rates have increased.

I must now necessarily announce an increase of 0.05% in the rate of Land Use Charge effective from 1st January 2012.

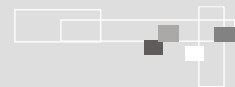
Although the revenues we expect from this increase will not be sufficient to meet all our costs, it will be useful and necessary if we must continue to fund the new minimum wage, security, education, healthcare, housing, waste management and inner city and neighborhood road repairs and construction without depending on the diminishing and at best unstable oil prices.

As we exercise these choices, we are mindful of the genuine aspirations and desires of our citizens to own their houses and transact businesses with their properties.

In order to continue to stimulate and facilitate this critical economic exchange, I have also approved the recommendation to reduce the rate of Governor's Consent by 2%.

Although the rates for Stamp Duties and Registration remain the same, the gross costs for perfecting title now stands reduced from a total of 15% to a total of 13%.





And we have also pegged the total cost of mortgages for residential purposes only to a gross sum of 1% of the value of the property.

Similarly, in respect of the regularization of title to Government land, which some of our citizens built on without prior allocation or approval, I have approved the reduction of regularization costs as follows:

- a. The removal of the E-Transaction fee, which is 10% of the assessment; and
- b. The reduction of the penal fee from 100% to 50%.

This policy will be in effect only for the Year 2012, as we will no longer look kindly to encroachment of Government land.

Of course we are reviewing the costs and processes of obtaining building permit with a view to possible reduction of costs and expeditious processing of approvals in certain areas of the State to act as additional stimulus for real estate development and economic growth and increased job opportunities in the State.

Quite apart from the foregoing, we are all aware of the huge global environmental challenges that nations across the world now face.

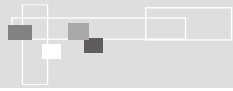
We have taken too much from our environment that it is now seemingly exacting a revenge. Rich and poor nations suffer alike without discrimination.

On July 10 this year, we got our share of unusual and violent weather, when our State was subjected to a most unusual storm that produced rainfall that lasted about 16 hours.

It delivered 340mm of rain in only one day. This is about half of the 700mm of rainfall in Holland for one year.

The uninformed and some cynics quickly rose to condemn us. Some claimed that there was no drainage in Lagos. Some political jobbers subjected themselves to public ridicule and odium when they called for my resignation.





But when the rain which started at 6am ended 10pm, the water began to recede. By 7am on Monday morning, transportation services and business were up and running.

The clean-up commenced in earnest, displaced people were attended to even though sadly and painfully some lives had been lost by those who lived close to the rivers and canal banks and who remained there inspite of our warnings and appeals 3 months before the event.

We are saddened by the avoidable loss of lives and pray for repose of the souls of the dead while we extend condolences to the bereaved, and the victims of the tragedy.

But the question to ask is where did all the flood water go, if it is true as they claim that there is no drainage in Lagos?

The truth is that there is a reliable drainage system in Lagos, but like everything in a State with a growing population, there is need to increase and improve on it, to cope with the demands of an increasing population and new emerging settlements.

We must come to terms with the fact that global warming and consequent flooding have become a reality of modern human life, especially for people who are surrounded by water like those of us in Lagos.

New York State and city, inspite of its relative advanced infrastructure suffered a similar storm and rainfall popularly called Irene for 10 hours and it left in its wake death and destruction. Transport services did not return until over 24 hours after.

Taiwan and China were also afflicted by a storm called Nanmadol that destroyed lives and property around the same time as Ibadan in South West Nigeria was sadly visited. Even after suffering a devastating tsunami early in the year, Japan was again visited by a deadly typhoon called Talas that sadly damaged property and claimed lives.

In September of 2011, 132 (One Hundred and Thirty Two) lives were lost to flooding in Pakistan, 9 (Nine) people died in flood that hit Accra in October, while 365 (Three Hundred and Sixty Five) people were killed in Bangkok floods in Thailand and the devastation to lives and property is still



under evaluation in the floods that took over almost one-third of the Philippines in October 2011.

The floods that took over Thailand since August have not receded, and only last week many parts of Italy were severely flooded.

We are building more drains and expanding existing ones in Arigbanla in Agege, in Somolu, Orile, Alaka, BabsAnimashaun, Itire to Ilasamaja and other parts of Lagos.

In Lekki area we are building 11 (eleven) new concrete storm channels and expanding existing ones in Ikoyi. We have completed the famous Idi Araba Canal which explains why there was no major devastation in this once popular flood prone area of Lagos.

This shows that if we have the resources we can solve the problems.

Property owners will be the better for it. They will benefit enormously as we build more drains that will protect their wealth and property assets, from the threat of flood, caused by global warming.

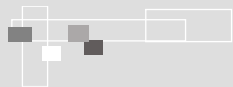
Let me state for the avoidance of doubt that our prosperity depends on getting more employed people to pay their taxes and contribute to our commonwealth. Voluntary compliance will be of great assistance to us.

This is therefore not about increasing taxes but about ensuring that any eligible tax payer contributes; because benefits from the public service will increasingly be dependent on our tax compliance status.

Let me also public implore our tax administrators, collectors and operators to demonstrate the highest level of civility and courtesy in the administration of our tax laws and policies.

We will also continue to pursue public private partnerships as viable means of getting private sector funding to work in the public sector.





We see the future for jobs in a knowledge based economy, with a rich mixture of public and private partnerships.

We also see enormous possibilities in the development of the housing sector and tourism which requires significant investment and pro-active policies before the benefits can mature.

We are convinced of the possibilities if the attitude is right and enabling.

Ladies and gentlemen, my review of the performance of Year 2011 Budget and the current economic realities will be incomplete if I do not report that inspite of the difficult environment in which we now operate, our budget performance at the end of the third quarter was 66% which was an improvement over the second quarter performance of 57%.

This improvement was as a result of some of the policies and cost-cutting creative measures we have deployed and they demonstrate very clearly that the only thing that stands in our way and a higher budgetary performance is the availability of funds.

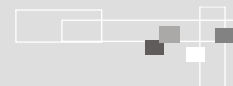
Budget 2012

I will now lay out our Budget estimates for Year 2012, for which I seek appropriation before this distinguished House of Assembly.

PROPOSED Y2012 BUDGET

Considering the Macro-Economic climate, the proposed Y2012 budget exceeds the Y2011 revised budget by 7.66%. A proposed budget of **N485.292bn** is hereby presented as summarized below:





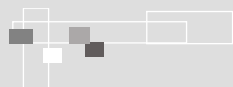
		Proposed Y2012 N
TOTAL REVENUE	–	399.834bn
(i) Ordinary Revenue	–	289.676bn
(ii) Federal Transfers	–	110.158bn
		Proposed Y2012 N
RECURRENT EXPENDITURE	–	227.47bn
(i) Total Personnel Cost	–	81.511bn
(ii) Total Overhead Cost	–	145.960bn
CAPITAL RECEIPTS	–	25.677bn
CAPITAL EXPENDITURE	–	257.821bn
FINANCING REQUIREMENT	–	59.781bn

Our Capital to Recurrent ratio is 53:47 for Y2012 as against 56:44 in 2011.

These ratios are dictated by recent wage increases and also partly informed by the emerging recurrent costs of maintaining and staffing the various infrastructure projects we have embarked upon over the years that are now being put to use, such as new schools, new hospitals, new water works, skill centres, and so on.

The deficit financing requirement proposed is N59.781bn which is 1.19% of the State's GDP.





The components of the total overhead costs of N145.960bn are as follows:

Overhead cost	—	N 79.797bn
Dedication Expenditure	—	N 25.595bn
Subvention	—	N 28.668bn
Staff Housing Fund	—	N 0.050 bn
Debt Charge (External)	—	N 1.050 bn
Debt Charges (Internal)	—	N 6.958 bn
Debt Charge (Bond)	—	N 3.842bn

Capital Receipts for the Year 2012 Budget is put at ~~N~~**25.677bn** made up of:

Grants	—	N 3.468bn
Investment Income	—	N 0.289bn
and Other Capital Receipts	—	N 21.920bn

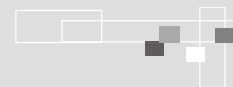
Capital expenditure of ~~N~~**257.821bn** consists of:

Core Capital	—	N 222.868bn
Capital Development (Dedicated)	—	N 21.920bn
Grants	—	N 3.468bn
Counterpart Funding	—	N 3.465bn
Special Expenditure	—	N 6.000 bn
Risk Retention Fund	—	N 0.100 bn

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

General Public Service	—	N 108.526bn (22.4%)
Public Order and Safety	—	N 13.849bn (2.9%)
Economic Affairs	—	N 154.419bn (31.8%)
Environmental Protection	—	N 44.227 (9.1%)
Housing and Community Amenities	—	N 42.812bn (8.8%)





Health	–	₦39.754bn (8.2%)
Recreation, Culture and Religion	–	₦5.989bn (1.2%)
Education	–	₦72.346bn (14.9%)
Social Protection	–	₦3.370bn (0.7%)

Significantly, this will be a most challenging budget to implement. Critically, it is the first full budget in this term of great expectation, when we must again begin to fulfill new electoral promises and meet citizens' expectations at a time of enormous economic and security challenges.

For a start, let me assert very clearly that our purpose and commitment towards delivering the greatest good for the greatest number is not in doubt.

We have a clear plan, informed by a progressive manifesto of the fastest growing political party, the Action Congress of Nigeria.

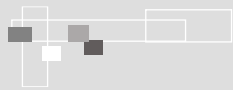
We are concerned about the quality of life of working and middle class people and those who are vulnerable in our State. This has led to many strategic policies aimed at making life better and less challenging.

These policies are administrative and legislative. Three of such that readily come to mind are the recent laws to create the Office of Disability, review the Criminal Law and the Tenancy Law.

The law creating the Office of Disability gives legal backing to some of what we are doing already, to recognize that some people are physically challenged and require special provision to make them lead as normal a possible life inspite of their disabilities.

Many of you will have observed that our TV Station has blazed the trail in Nigeria by being the first to offer sign language translation on its 8pm news belt, for people with hearing difficulties. The Disability law now compels Government to do more such as dedicated car parks, provision of ramps in public buildings, dedicated seats on our buses and so many more.





Again, we will require massive funding to make these provisions for the vulnerable members of our society.

The Criminal Law has first helped us to dispense with one of the last remaining colonial vestiges, a Criminal Law made by Europeans about 97 years ago which they themselves have dispensed with but which sadly continued to remain in our statute books until our legislators repealed it and replaced it with a more contemporary law that makes special provision for women and introduces many ground breaking reforms including non-custodial sentence such as community service as a way of punishment for crime.

Of course there is the Tenancy Law which strikes at the root of our shelter challenge.

While Government is pursuing its housing policy, this law has the capacity to give relief to all concerned and reduce the trauma that we are all involuntarily inflicting on ourselves.

Yes it will not solve the problem of housing, but the fact is that we all pay directly or indirectly for the outrageous demands for multiple years rent without adverting our minds to the cost.

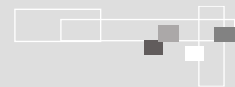
It is one of the identified causes of desperation and difficult living to ask a worker, a trader or other person in self or paid employment to bring 2 to 3 years rent in advance.

Apart from the fact that the impact of the desperation to meet the multi-year rent affects our society as a whole and examples are legion, what really happens is that we simply pass the cost into the cost of goods and services and we all pass it around in a way that creates inflation and reduces our disposable income and the money available to deal with other things such as payment of school fees, healthcare, feeding costs and so much more.

It also compounds the problem of housing because not a few flats are empty or spend so much time idling on the market and not yielding any income because people are struggling to find 2-3 years rent to occupy them.

All of these expectedly should change and those flats should be taken up now as people comply





with the law and those once empty flats should begin to earn income for their owners and contribute to the growth of our economy.

Of course, the law is not one-sided. It protects the landlord from the defaulting or difficult tenant. It dispenses with many of the previous difficulties of the old law that makes recovery of possession difficult.

The law is therefore a victory for landlords, tenants and the Lagos economy. Its success will be defined by voluntary compliance for mutual benefits rather than by the coercive authority of the State.

We have demonstrated our capacity for hard work and we are poised to exceed our efforts. The only request we make now is for your support and for funding through taxation and mutual restraint and voluntary compliance to rules and regulations that secure law and order.

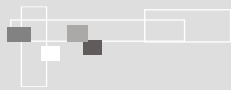
I cannot conclude this address without sharing with you some of the foreseeable challenges that we anticipate and our decision to enlist your support and understanding to share the responsibility to overcome them at the best, or mitigate their adverse impacts drastically, at the worst.

As you know, we are blessed with 2 (two) distinct weather seasons in the year; the rainy and dry season. Each season brings its unique benefits and challenges.

We are coming to the end of the rainy season, which brings challenges of flooding, inclement weather, damage to roads; but which also helps agriculture and we experience less fire accidents because of the high moisture content in the atmosphere.

The dry season which we are about to commence brings on a better weather relatively. It gives us about 7 (Seven) months from November to May of the next year to patch and repair bad roads, clear the drainage before the next rainy season and make rapid progress on civil works at construction sites.





It is unfortunately also the season when moisture is reduced and there are high incidents of fire. While our Safety Commission and Fire Service and emergency services are poised to act, your safety consciousness with inflammable materials like petrol and chemicals, management of electricity appliances and candles and lanterns, gas cylinders and those types of things will be our biggest collective safeguard for the protection for lives and property.

While this will help reduce accidents and disasters, our emergency helpline of 767 and 112 are always there for you to call for free should the need arise.

The last 4 (four) months of the year which started in September and will run till December, which are often called the “ember months” will pose their usual unique challenges for security and traffic management.

First, this is the period when some unscrupulous people who have not done any decent share of hard work will seek to benefit where they did not invest by resorting to crime.

We have raised the alert level of the security agencies to these challenges, we have provided additional vehicles and equipment; and I expect that they will respond.

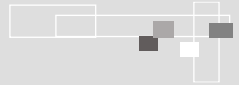
Our community police initiative through the Neighborhood Watch has been primed for vigilance and information gathering which it will pass on to the Police.

As citizens, we owe the greatest duty of care to ourselves, our children, and our valuables by being more careful about opulent display of wealth and being very vigilant and security conscious.

Let me also use this opportunity to appeal to all citizens to desist from sending panic text messages and direct their information which may help prevent crime to the law enforcement agencies through the 767 and 112 emergency lines.

Of course this period brings with it the festivals of Eid-el Kabir and Christmas where traditionally we exchange gifts and move millions of tons of cargo of foodstuffs and drinks in traffic. Officers and men of LASTMA have been prepared to help manage traffic.





Our responsibility as citizens is to recognize that the enormous requests to use our roads means that they are a shared asset that we cannot all use at the same time if we are to minimize congestion.

If it is possible therefore to transact our business by telephone, by text message, by email or to postpone our journey, we must resist the temptation to put that vehicle on the road if we can help it.

This will help reduce the pressure on the roads and on our public servants and contractors who will be working to make them motorable and ready for the next rainy season.

Let me use this opportunity to issue another appeal to motorcycle operators in our State to show restraint, and comply with our rules and regulations about the permissible times for operation and to stop driving against traffic.

We have been extremely tolerant of their needs and challenges. They must not abuse our understanding or our hospitality.

Of course I must also urge motorists in general and operators of fuel tankers and articulated trucks commonly called trailers, to drive carefully and with restraint.

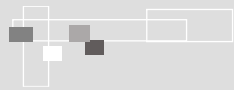
Most of the traffic gridlock witnessed in recent weeks has been caused by accidents and the build up that follows before the big vehicles are successfully removed by LASTMA.

In a peaceful and secure environment of shared responsibility, a lot is possible and the dream of a brighter and rewarding future is real.

As leader of this team, I remain committed to delivering on those possibilities.

Mr. Speaker, Honourable Members, Ladies and gentlemen, let me conclude now by wishing you all a merry Christmas in advance and a prosperous Year 2012 ahead.





Thank you for listening. God bless you all.

Long live Lagos State.

Long live the Federal Republic of Nigeria.

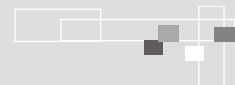
Eko o ni baje o!

Babatunde Raji Fashola, SAN

Governor of Lagos State

Monday, November 14, 2011



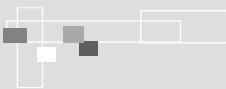


Law No.Government Law

7TH ASSEMBLY, HOUSE OF ASSEMBLY, LAGOS STATE

A LAW TO AUTHORISE THE ISSUE AND APPROPRIATION OF TWO HUNDRED AND THIRTY THREE BILLION, SIX HUNDRED AND TWENTY MILLION, THREE HUNDRED AND NINE THOUSAND, AND FIVE NAIRA (N233,620,309,005) FROM THE CONSOLIDATED REVENUE FUND AND TWO HUNDRED AND FIFTY EIGHT BILLION, THREE HUNDRED AND TWENTY ONE MILLION AND NINETY FIVE THOUSAND, ONE HUNDRED AND FORTY NAIRA (N258,321,095,140) FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER 2012.





A LAW TO AUTHORIZE THE ISSUE AND APPROPRIATION OF TWO HUNDRED AND THIRTY THREE BILLION, SIX HUNDRED AND TWENTY MILLION, THREE HUNDRED AND NINE THOUSAND, AND FIVE NAIRA (₦233,620,309,005) FROM THE CONSOLIDATED REVENUE FUND AND TWO HUNDRED AND FIFTY-EIGHT BILLION, THREE HUNDRED AND TWENTY ONE MILLION AND NINETY FIVE THOUSAND, ONE HUNDRED AND FORTY NAIRA (₦258,321,095,140) FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER 2012.

(.....)

Commence-
ment

THE LAGOS STATE HOUSE OF ASSEMBLY enacts as follows:

1.—(1) The Accountant-General of the State may when authorized to do so by Warrants signed by the State Commissioner for Finance pay out of the Consolidated Revenue Fund of the State during the year ending 31st December 2012 the sum specified by Warrants not exceeding in the aggregate Two Hundred and Thirty Three Billion, Six Hundred and Twenty Million, Three Hundred and Nine Thousand and Five Naira (₦233,620,309,005).

Issue and
Appropriation of
₦233,620,309,005
Recurrent
Expenditure
from the
Consolidated
Revenue
Fund for the
Year ending
2012.

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

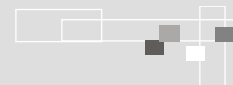
Schedule.

(3) No part of the amount mentioned in subsection (1) of this Section shall be issued out of the Consolidated Revenue Fund of the State after the end of the year 2012.

2.—(1) The Accountant-General of the State may when authorized to do so by Warrants signed by the State Commissioner for Finance pay out of the Development Fund of the State during the year ending 31st December 2012 the sum specified by Warrants not exceeding in the aggregate Two Hundred and

Issue and
Appropriation of
₦258,321,095,140
Capital





Expenditure
from the
Development
Fund for
the Year
ending 2012.

Fifty Eight Billion, Three Hundred and Twenty One Million and Ninety Five Thousand, One Hundred and forty Naira (₦258,321,095,140).

Schedule

(2) The amount mentioned in subsection (1) of this Section shall be appropriated to the Heads of Expenditure itemized under Capital Expenditure column as specified in Schedule 1 Part B to this Law.

(3) No part of the amount mentioned in subsection (1) of this Section shall be issued out of the Development Fund of the State after the end of the Year 2012.

Monthly
release of
the overhead
cost of
Lagos State
House of
Assembly and
other
listed MDAs.

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

Approval of
the
House for
Expenditure
above
₦200,
000,000.00
from the
Special
Expenditure
Vote.

4. The State Commissioner for Economic Planning and Budget, the State Commissioner for Finance and the Accountant-General of the State shall ensure that the Resolution of the House for approval is sought and obtained for any Expenditure above Two Hundred Million Naira (₦200,000,000.00) from the Special Expenditure Vote.

State
Infrastructure
Intervention
Fund.

5. The State Commissioner for Economic Planning and Budget shall ensure that the State Infrastructure Intervention Fund is expended on projects nominated by the Hon. Members of the House for their respective Constituencies.

Virement/
Augmentation

6. The State Commissioner for Economic Planning and Budget shall seek and obtain the approval of the Lagos State House of Assembly before Virement or Augmentation is made in respect of any amount specified in the schedule to the Law.





APPROPRIATION LAW 2012

7. This Law may be cited as the Appropriation Law, 2012 and shall come into force on the3rd.....day of.....January.....2012.

Citation and
Commence-
ment

This printed impression has been compared by me with the Bill which has been passed by the Lagos State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.


G.O. ABIRU
Acting Clerk of the House of Assembly

Assented to by me, this.....3rd.....day of.....January.....2012.


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

Assent withheld by me, this.....day of.....2012.

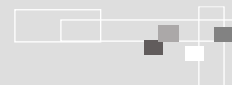
MR. BABATUNDE RAJI FASHOLA (SAN)
Governor of Lagos State

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

this.....day of.....2012.

RT. (HON) ADEYEMIS. IKUFORJI
Speaker of the House of Assembly

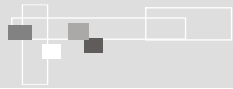




SCHEDULE 1 — Part A
Y. 2012 APPROVED BUDGET
SUMMARY POSITION

		Y2012 APPROVED BUDGET Nm	2011 REVISED Budget Nm	Y2011 Actual Jan.- Dec Nm	% Perf.
	TOTAL REVENUE	399,834	352,320	312,037	89
A	ORDINARY REVENUE	289,676	262,620	197,328	75
i	Lagos Internal Revenue Services	211,000	192,000	167,896	87
ii	Internally Generated Revenue(Other)	41,475	36,520	17,152	47
iii	Dedicated Revenue	28,439	26,100	6,915	26
iv	Extra Ordinary Revenue	8,762	8,000	5,365	67
B	Federal Transfers	110,158	89,700	114,709	128
i	Statutory Allocation	57,662	46,000	57,690	125
ii	Value Added Tax	52,496	43,700	57,019	130
C	RECURRENT EXPENDITURE	233,620	198,182	183,845	93
D	Total Personnel Costs	81,625	71,429	73,995	108
i	Personnel Costs (Basic)	64,054	43,329	61,740	154
ii	Personnel Costs (Allowances)		11,255		
iii	Personnel Costs (Consolidated)	2,242	2,206		
iv	NYSC/Interns (Allowances)	300	360	189	53
v	Other Personnel Cost (Contingency)	669	2,003	1,186	59
vi	7.5% Govt. Share to Pension Contribution	4,804	3,010	2,773	92
vii	5% Personnel Cost (Pension Redemption Bond Fund)	3,203	2,006	3,070	153
viii	Pension & Gratuities (Civil Service/ Teaching Services)	4,700	5,000	3,187	64
ix	Pension & Gratuities (Judiciary)	253	368	137	37
x	Pension & Gratuities (Others)	200	200	22	11
xi	Pension Sinking Fund	1,200	1,200	1,200	100
xii	Severance Pay (Pol. Off. Holders)		492	491	100
E	Total Overhead Costs	151,995	126,753	109,850	87
i	Overhead Costs	85,582	69,037	80,338	116
ii	Dedicated Expenditure	25,595	22,191	3,314	15
iii	Subvention (Overhead)	28,918	23,475	17,612	75
iv	Staff Housing Fund	50	50	-	-
v	Debt Charges(External)	1,050	1,050	552	53
vi	Debt Charges (Internal)	6,958	6,958	8,034	115
vii	Debt Charges (Bond)	3,842	3,992	-	-





		Y2012 APPROVED BUDGET Nm	2011 REVISED Budget Nm	Y2011 Actual Jan.- Dec Nm	% Perf.
F	SURPLUS/(DEFICIT) ON CRF	166,214	154,138	128,192	83
G	CAPITAL RECEIPTS	25,677	19,261	9,313	48
i	Grants	3,468	4,194	876	20.9
ii	Investment Income	289	275	221	80
iii	Other Capital Receipts	21,920	14,792	8,216	56
H	CAPITAL EXPENDITURE	258,321	252,593	163,208	65
i	Core Capital Expenditure	224,368	223,071	152,649	68
ii	Capital Development	21,920	14,242	1,650	12
iii	Risk Retention Fund	100	200	-	-
iv	Grants	3,468	4,194	876	20.9
v	Counterpart Fund	3,465	4,619	4,326	94
vi	Special Expenditure	5,000	6,267	3,707	59
I	FINANCING REQUIREMENT	66,430	79,194	(25,703)	32
J	FINANCING	66,430	79,194	22,049	28
	FINANCING (SOURCES)	145,593	150,569	75,396	50
i	External Loans				
	(a) Development Policy Operations (DPO)	30,000	30,000	31,073	104
	(b) Others	27,664	26,999	10,823	40
ii	Internal Loans	37,929	33,570	33,500	100
iii	Bond Issue	50,000	60,000	-	-
K	REPAYMENTS	79,163	71,375	53,347	75
i	External Loans (Principal Repayments)	613	723	600	83
ii	Internal Loan (Principal Repayments)	36,811	32,144	26,239	82
iii	Bonds (Repayments)	-	-	-	-
iv	Bridging Facility Repayments	-	-	-	-
v	Consolidated Debt Service Accounts	41,739	38,508	26,508	69
L	BUDGET SIZE	491,941	450,775	347,053	77



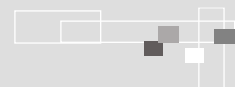
SCHEDULE I — PART B
YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

		Y2012 REVENUE (CRF)	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT)	Y2012 PERSONNEL COST (MOET&P)	Y2012 OVERHEAD COST	Y2012 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW)	Y2012 CAPITAL EXPENDITURE	Y2012 SUBVENTION
		₦	₦	₦	₦	₦	₦	₦
General Public Services		365,612,619,560	3,081,479,135	20,956,648,850	101,510,456,357	-	33,265,559,382	859,249,916
Governance		534,228,500	-	1,303,144,137	15,660,208,000	-	267,700,000	-
1	002	Cabinet Office	500,000,000	-	73,126,311	51,840,000	3,300,000	-
2	032	Political and Legislative						
		Power Bureau	21,000	-	45,503,393	354,600,000	-	-
3	027	Office of the Auditor						
		General for Local Govt.	262,500	-	135,504,099	14,868,000	3,300,000	-
4	028	Office of the State Auditor General	1,000,000	-	142,696,967	143,100,000	28,000,000	-
		Audit Service Commission	-	-		18,000,000	-	-
5	022	Liaison Office	10,500,000	-	58,426,894	109,980,000	53,300,000	-
6	026	Deputy Governor's Office	500,000	-	66,905,934	676,000,000	13,300,000	-
7	070	Office of the Chief of Staff	21,000,000	-	405,027,845	13,824,000,000	133,300,000	-
8	051	Office of Transformation	525,000	-	51,787,259	131,328,000	6,600,000	-
9	035	Secretary to the State						
		Government Office	315,000	-	10,358,432	224,640,000	26,600,000	-
		Voters Registration LG/State	-	-	-	-	-	-
10	007	Office of the Head of Service	-	-	266,143,566	38,880,000	-	-
11	029	Parastatal Monitoring Office	105,000	-	47,663,436	72,972,000	-	-



SCHEDULE I — PART B
YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

		Y2012 REVENUE (CRF) ₦	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT) ₦	Y2012 PERSONNEL COST (MOET&P) ₦	Y2012 OVERHEAD COST ₦	Y2012 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) ₦	Y2012 CAPITAL EXPENDITURE ₦	Y2012 SUBVENTION ₦
	House of Assembly	3,000,000	-	349,646,415	6,220,231,915	-	2,769,000,000	-
12	019 House of Assembly	3,000,000	-	308,979,200	6,123,831,915		2,769,000,000	-
13	New House of Assembly Commission	-	-	40,667,215	96,400,000		-	-
	Economic Planning and Budget	8,000,000	-	254,245,596	30,773,089,486	-	22,179,600,000	93,364,720
14	Ministry of Economic Planning & Budget (HQ)	8,000,000	-	254,245,596	768,290,400	-	46,600,000	-
15	MEPB GOC (Statewide)	-	-	-	886,800,000	-	-	-
16	Risk Retention Fund	-	-	-	-	-	100,000,000	-
17	State Infrastructure Intervention Fund	-	-	-	-	-	10,000,000,000	-
18	LASPPA/LASBCA	-	-	-	-	-	100,000,000	-
19	Subventions	-	-	-	28,917,999,086	-	-	-
20	Counterpart Fund	-	-	-	-	-	3,465,000,000	-
21	Grant	-	-	-	-	-	3,468,000,000	-
22	Special Expenditure	-	-	-	-	-	5,000,000,000	-
23	Hosting of Y2012 Economic Summit	-	-	-	150,000,000	-	-	-
24	STABILIZATION FUND	-	-	-	-	-	-	-
25	Planning Reserve	-	-	-	-	-	-	-
26	Contingency Fund	-	-	-	-	-	-	-
27	Staff Housing Fund	-	-	-	50,000,000	-	-	-
28	Provision For Increase in Subvention	-	-	-	-	-	-	93,364,720



SCHEDULE I — PART B
YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

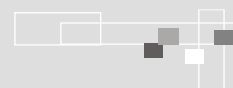
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	Establishment and Training	112,189,000	-	17,976,116,283	1,177,522,449	-	173,100,000	264,800,000
29	Ministry of Establishments, Training and Pensions	10,500,000	-	184,711,901	632,448,000	-	-	-
30	Consolidated	-	-	2,242,481,947	-	-	-	-
31	NYSC/Interns (Allowances)	-	-	300,000,000	-	-	-	-
32	Other Personnel Cost (Contingency)	-	-	669,009,559	-	-	-	-
33	7.5% Contributory Pensions Fund	-	-	4,804,000,000	-	-	-	-
34	5% Pension Bond Redemption Fund	-	-	3,203,000,000	-	-	-	-
35	Pensions and Gratuities Civil and Teachers	-	-	4,700,000,000	-	-	-	-
36	Pensions and Gratuities (Judiciary)	-	-	252,838,366	-	-	-	-
37	Pensions and Gratuities (Others)	-	-	200,000,000	-	-	-	-
38	Pensions Sinking Fund	-	-	1,200,000,000	-	-	-	-
39	Severance Pay (Political Office Holders)	-	-	-	-	-	-	-
40	Public Service Office	61,120,000	-	-	447,514,449	-	80,000,000	-
41	Civil Service Commission	300,000	-	136,709,744	63,000,000	-	-	-
42	Public Service Staff Development Centre	35,103,000	-	-	-	-	66,600,000	200,000,000
43	Public Service Club	-	-	-	-	-	13,300,000	10,800,000
44	Civil Service Pensions Office	21,000	-	83,364,766	34,560,000	-	6,600,000	-
45	Pension Commission	5,145,000	-	-	-	-	6,600,000	40,500,000
46	PENCOM Rent	-	-	-	-	-	-	13,500,000



SCHEDULE I — PART B
YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

		Y2012 REVENUE (CRF)	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT)	Y2012 PERSONNEL COST (MOET&P)	Y2012 OVERHEAD COST	Y2012 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW)	Y2012 CAPITAL EXPENDITURE	Y2012 SUBVENTION
		₦	₦	₦	₦	₦	₦	₦
Finance		364,925,240,560	1,446,470,135	389,467,932	44,932,677,707	-	1,496,359,382	76,608,000
47	011	Ministry of Finance	6,014,685,000	-	2,706,400,000	-	802,000,000	-
48		State Treasury Office	550,100,000	1,077,114,029	19,500,000,000	-	10,000,000	-
49		Statutory Allocation	57,662,000,000	-	-	-	-	-
50	012	Dedicated Revenue	28,438,845,560	-	-	-	-	-
51		Value Added Tax	52,496,000,000	-	-	-	-	-
52		Extra Ordinary Revenue	8,762,000,000	-	-	-	-	-
53		Debt Management Office (HQ)	1,610,000	59,881,499	252,455,307	-	6,600,000	-
		DMO (Outstanding Liab.)	-	-	-	-	537,759,382	-
54	052	Bond Issue	-	-	1,000,000,000	-	-	-
55		Debt Charges (Internal)	-	-	6,958,000,000	-	-	-
56		Debt Charges (External)	-	-	1,050,000,000	-	-	-
57	050	Debt Charges (Bond)	-	-	3,842,000,000	-	-	-
58	013	Lagos State Internal Revenue Service	211,000,000,000	-	9,590,000,000	-	130,000,000	-
59	069	Office of Special Adviser on Taxation & Revenue	-	9,358,584	33,822,400	-	-	-
60	077	Lagos State Lottery Board (Good Causes)	-	350,888,301	-	-	10,000,000	60,408,000
61		Lagos State Lottery Board (Operations)	-	18,467,805	-	-	-	-
62		Lagos State Lottery Board (Rent)	-	-	-	-	-	16,200,000





SCHEDULE I — PART B
YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

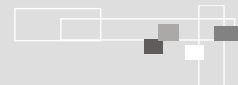
		Y2012 REVENUE (CRF) ₦	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT) ₦	Y2012 PERSONNEL COST (MOET&P) ₦	Y2012 OVERHEAD COST ₦	Y2012 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) ₦	Y2012 CAPITAL EXPENDITURE ₦	Y2012 SUBVENTION ₦
Information and Strategy		8,484,000	1,635,009,000	262,897,224	1,035,000,000	-	333,300,000	130,200,000
63	015	Ministry of Information and Strategy	8,484,000	-	1,035,000,000	-	333,300,000	-
64	077	Lagos State Printing Corporation	-	470,169,000	-	-	-	21,600,000
65	077	Lagos State Records and Archives Bureau	-	-	-	-	-	21,600,000
66	077	Lagos State Broadcasting Corp. (LTV 8)	-	694,671,000	-	-	-	39,000,000
67	077	Lagos State Broadcasting Corp. (Eko FM & Radio Lagos)	-	470,169,000	-	-	-	48,000,000
Local Government		14,547,500	-	242,959,537	1,459,726,800	-	546,500,000	-
68	024	Ministry of Local Government/ Chieftaincy Affairs	11,287,500	-	130,572,348	-	533,300,000	-
69		Special Allowances for Obas	-	-	518,400,000	-	-	-
70	025	Local Govt. Service Commission	110,000	-	73,190,263	-	6,600,000	-
71	062	Local Government Establishment and Pensions	3,150,000	-	39,196,927	-	6,600,000	-
		Contribution to Local Government	-	-	600,000,000	-	-	-
Science and Technology		6,930,000	-	178,171,726	252,000,000	-	5,500,000,000	294,277,196
72	049	Ministry of Science and Technology	6,930,000	-	178,171,726	-	2,500,000,000	-
73		LASRRA	-	-	-	-	3,000,000,000	294,277,196



SCHEDULE I — PART B
YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

		Y2012 REVENUE (CRF) ₦	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT) ₦	Y2012 PERSONNEL COST (MOET&P) ₦	Y2012 OVERHEAD COST ₦	Y2012 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) ₦	Y2012 CAPITAL EXPENDITURE ₦	Y2012 SUBVENTION ₦
Public Order and Safety		1,450,565,000	-	1,655,946,020	3,821,400,000	-	7,250,200,000	620,500,000
Justice		234,800,000	-	523,514,510	864,000,000	-	3,916,600,000	234,000,000
74	017	Ministry of Justice	234,700,000	523,514,510	864,000,000	-	3,000,000,000	-
		Police Area Command	-	-	-	-	750,000,000	-
75	077	Lagos State Independent Electoral Commission	100,000	-	-	-	166,600,000	135,000,000
76	077	Office of the Public Defender	-	-	-	-	-	54,000,000
77	077	Citizen Mediation Centre	-	-	-	-	-	45,000,000
Judiciary		1,164,190,000	-	1,027,428,384	1,431,000,000	-	2,120,300,000	40,000,000
78	021	Lagos State High Courts	1,153,240,000	1,008,091,914	1,350,000,000	-	2,000,000,000	-
79	016	Judicial Service Commission	450,000	19,336,470	81,000,000	-	110,300,000	-
80	077	Multi-Door Court House	10,500,000	-	-	-	10,000,000	40,000,000
Special Duties		51,575,000	-	105,003,126	1,526,400,000	-	1,213,300,000	346,500,000
81	037	Ministry of Special Duties	1,575,000	105,003,126	129,600,000	-	213,300,000	-
		Specialised Training (Sea Fearing)	-	-	46,800,000	-	-	-
82	077	LASEMA	-	-	-	-	-	198,000,000
83	078	Lagos Safety Commission	50,000,000	-	-	-	-	148,500,000
84		Security/Emergency Intervention	-	-	-	-	1,000,000,000	-





SCHEDULE I — PART B
YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

		Y2012 REVENUE (CRF) ₦	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT) ₦	Y2012 PERSONNEL COST (MOET&P) ₦	Y2012 OVERHEAD COST ₦	Y2012 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) ₦	Y2012 CAPITAL EXPENDITURE ₦	Y2012 SUBVENTION ₦
Economic Affairs		10,099,514,820	5,969,605,864	4,023,260,732	2,947,595,126	2,160,000,000	122,636,086,580	6,064,837,170
Agriculture and Cooperatives		230,455,500	-	754,627,247	112,320,000	-	1,566,600,000	172,134,000
85	001	Ministry of Agriculture and Cooperatives	230,455,500	-	43,200,000	-	1,000,000,000	-
86		Agric Youth Empowerment Scheme (YES)	-	-	69,120,000	-	400,000,000	-
87	077	Lagos State Coconut Development Authority	-	-	-	-	33,300,000	5,184,000
88	077	Lagos State Agric Development Authority	-	-	-	-	-	135,000,000
89	077	Lagos State Agric Input Supply Authority	-	-	-	-	133,300,000	27,000,000
90	077	Agricultural Land Holding Authority	-	-	-	-	-	4,950,000
Commerce and Industry		129,112,500	-	210,774,510	815,594,400	-	7,900,000,000	27,000,000
91	004	Ministry of Commerce and Industry	70,612,500	-	132,291,387	494,208,000	400,000,000	-
92		Lekki Free Trade Zone	-	-	-	-	3,300,000,000	-
93	065	Central Business District	6,000,000	-	20,176,865	126,144,000	200,000,000	-
94	077	Public Private Partnership Office	-	-	-	136,800,000	3,500,000,000	-
95	077	Lagos State Market Dev. Board	-	-	-	-	-	27,000,000
96	077	Lagos State Industrial Development Finance Company	-	-	-	-	-	-
97	044	Ministry of Energy & Mineral Resources Dev.	52,500,000	-	58,306,258	58,442,400	500,000,000	-
Transportation		7,318,894,320	5,969,105,864	2,143,529,038	1,314,900,000	-	26,661,740,000	270,720,000
98	033	Ministry of Transportation	1,450,000,000	-	1,807,773,001	162,000,000	1,000,000,000	-



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YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

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99	033		-	-	270,000,000	-	-	-
100			-	-	612,900,000	-	-	-
101	068**							
		5,690,894,320	-	335,756,037	270,000,000	-	90,440,000	-
102	077							
				-	-	-	-	-
103	077							
			-	-	-	-	23,000,000,000	-
104								
			-	-	-	-	-	-
105	077						1,500,000,000	180,000,000
							1,071,300,000	90,720,000
106	077	178,000,000		-	-	-	-	-
Works and Infrastructure		2,421,052,500	500,000	914,329,937	704,780,726	2,160,000,000	86,507,746,580	5,594,983,170
107		52,500	-	528,409,838	552,716,726	-	6,120,000,000	-
	030		-	-	-	-	4,500,000,000	-
108			-	-	5,184,000	-	-	-
109	047	21,000,000	-	310,955,205	103,680,000	-	63,597,746,580	-
110			-	-	-	-	10,000,000,000	-
111	067							
		2,400,000,000	-	74,964,894	43,200,000	2,160,000,000	1,360,000,000	-
112	077		500,000		-	-	30,000,000	150,483,170
113			-	-	-	-	500,000,000	1,000,000,000

SCHEDULE I — PART B
YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

		Y2012 REVENUE (CRF) ₦	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT) ₦	Y2012 PERSONNEL COST (MOET&P) ₦	Y2012 OVERHEAD COST ₦	Y2012 CAPITAL CONTRIBUTION/ CAP RECEIPTS (INFLOW & OUTFLOW) ₦	Y2012 CAPITAL EXPENDITURE ₦	Y2012 SUBVENTION ₦
114	077	-	-	-	-	-	400,000,000	121,500,000
115		-	-	-	-	-	-	4,000,000,000
116		-	-	-	-	-	-	305,000,000
117	077							
118	077	-	-	-	-	-	-	18,000,000
		-	-	-	-	-	-	-
		2,015,909,125	8,881,448,665	1,113,655,016	2,490,984,000	-	25,786,790,511	7,953,700,000
		2,015,909,125	8,881,448,665	1,113,655,016	2,490,984,000	-	25,786,790,511	7,953,700,000
119	006	72,400,000		932,685,670	1,725,480,000		1,500,000,000	-
120	053	200,000,000		180,969,346	765,504,000		6,428,850,511	-
121	077							
122	077	100,000,000	100,000,000	-	-	-	68,000,000	45,000,000
		26,250,000		-	-	-	0	21,600,000
123		-	6,170,000,000	-	-	-	2,414,600,000	540,000,000
		-	-	-	-	-	12,000,000,000	-
124	077			-	-	-	-	720,000,000
125				-	-	-	1,053,300,000	-
126	NEW	459,125	159,300,000	-	-	-	898,600,000	90,000,000
127	077	-	1,050,600,000	-	-	-	1,123,440,000	6,165,900,000
		-	-	-	-	-	-	146,200,000



SCHEDULE I — PART B
YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

		Y2012 REVENUE (CRF)	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT)	Y2012 PERSONNEL COST (MOET&P)	Y2012 OVERHEAD COST	Y2012 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW)	Y2012 CAPITAL EXPENDITURE	Y2012 SUBVENTION
		₦	₦	₦	₦	₦	₦	₦
128	LAWMA PSP DOMESTIC WASTE FUND	-	800,000,000	-	-	-	-	-
129	Lagos State Signage and Advertisement Agency (LASAA)	-	651,548,665	-	-	-	300,000,000	225,000,000
130	LASAA /L/S Electricity Board (Street Light)	1,616,800,000	-	-	-	-	-	-
Housing and Community Amenities		18,314,801,699	2,293,034,500	1,710,144,998	627,435,369	19,760,000,000	19,487,266,667	360,802,000
Housing		587,310,390	-	193,688,094	27,648,000	10,000,000,000	10,000,000,000	-
131	Ministry of Housing	587,310,390	-	193,688,094	27,648,000	10,000,000,000	10,000,000,000	-
Lands		13,560,984,434	1,990,080,000	475,929,026	372,888,000	-	3,140,000,000	-
132	Lands Bureau	12,850,000,000	1,527,000,000	296,337,957	216,000,000	-	2,500,000,000	-
133	Lagos State Valuation Office	20,000,000	-	45,271,460	10,368,000	-	-	-
134	Office of the Surveyor-General	590,984,434	463,080,000	134,319,608	129,240,000	-	20,000,000	-
135	Office of the Special Adviser Digital Mapping	100,000,000	-	-	17,280,000	-	620,000,000	-
Physical Planning and Urban Development		4,153,500,000	302,954,500	641,050,477	45,459,369	9,760,000,000	4,517,266,667	338,572,000
136	Ministry of Physical Planning and Urban Development	600,000,000	-	641,050,477	45,459,369	2,160,000,000	390,666,667	-
031	Redevelopment of Isalegangan	-	-	-	-	-	3,000,000,000	1,000,000,000
137	MPPUD (Okobaba Resettlement)	-	-	-	-	-	-	-
077	Lagos State Planning Permit Authority (LASPPA)	3,238,500,000	-	-	-	-	13,300,000	116,500,000
138	Lagos State Building Control Authority (LASBCA)	-	-	-	-	-	-	79,772,000
139	Lagos State Infrastructural Maintenance & Regulatory Agency (LASMIRA)	315,000,000	-	-	-	-	3,300,000	35,000,000



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YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

	Y2012 REVENUE (CRF) ₦	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT) ₦	Y2012 PERSONNEL COST (MOET&P) ₦	Y2012 OVERHEAD COST ₦	Y2012 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW) ₦	Y2012 CAPITAL EXPENDITURE ₦	Y2012 SUBVENTION ₦
140	077	Lagos State Physical Planning & Development Authority (LASPHYDA)	-	-	-	-	-
141	077	New Towns Development Authority	-	260,624,500	7,600,000,000	100,000,000	58,500,000
142	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	-	-	-	-	20,000,000
143	077	Lagos State Urban Renewal Authority (LASURA)	-	42,330,000	-	10,000,000	28,800,000
Lagos State Building Control Authority (LASBCA)		-	221,049,840	-	-	-	-
Lagos State Building Control Authority (LASBCA) Zonal Offices:		-	221,049,840	-	-	-	-
144		Lagos Island	-	-	-	-	-
145		Lekki	-	-	-	-	-
146		Badagry	-	-	-	-	-
147		Apapa	-	-	-	-	-
148		Ikeja	-	-	-	-	-
149		Surulere	-	-	-	-	-
150		Alimosho	-	-	-	-	-
151		Ikorodu	-	-	-	-	-
152		Epe	-	-	-	-	-
Rural Development		13,006,875	178,427,561	181,440,000	-	1,830,000,000	22,230,000
153	034	Ministry of Rural Development	12,744,375	-	181,440,000	1,300,000,000	-
		MRD (Ode Omi Project)	-	-	-	500,000,000	-
154	077	Centre for Rural Development	262,500	-	-	30,000,000	22,230,000



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OMNIBUS SUMMARY TABLE

		Y2012 REVENUE (CRF)	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT)	Y2012 PERSONNEL COST (MOET&P)	Y2012 OVERHEAD COST	Y2012 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW)	Y2012 CAPITAL EXPENDITURE	Y2012 SUBVENTION
		₦	₦	₦	₦	₦	₦	₦
Health		655,920,000	2,418,579,983	18,412,506,109	3,347,712,000	-	11,634,000,000	1,597,700,000
Health		655,920,000	2,418,579,983	18,412,506,109	3,347,712,000	-	11,634,000,000	1,597,700,000
I55	Ministry of Health	655,900,000	-	1,152,702,963	1,296,000,000		9,200,000,000	-
	MOH (Facility Management)				900,000,000		-	
I56	Ministry of Health (LASUTH Project)		-		-		1,300,000,000	-
I57	Ministry of Health (LASUCOM Project)		-		-		1,000,000,000	-
I58	Health Service Commission	20,000	-	12,571,532,991	190,080,000		-	-
I59	HSC (Additional Staff)	-	-	-	-		-	-
I60	General Hospital, Lagos	-	200,000,000	-	86,400,000		-	-
I61	Gbagada General Hospital	-	120,000,000	-	86,400,000		-	-
I62	Orile Agege General Hospital	-	150,000,000	-	69,120,000		-	-
I63	Isole General Hospital	-	120,000,000	-	55,296,000		-	-
I64	Ikorodu General Hospital	-	150,439,998	-	82,080,000		-	-
I65	Ajeromi General Hospital	-	40,000,000	-	43,200,000		-	-
I66	Badagry General Hospital	-	130,000,000	-	43,200,000		-	-
I67	Epe General Hospital	-	40,000,000	-	17,280,000		-	-
I68	Agbowa General Hospital	-	20,000,000	-	12,960,000		-	-
I69	Lagos Island Maternity Hospital	-	160,000,000	-	51,840,000		-	-
I70	Massey Street Children's Hospital, Lagos	-	5,000,000	-	31,104,000		-	-
I71	Mainland Hospital, Yaba	-	36,000,000	-	21,600,000		-	-
I72	Onikan Health Centre	-	100,000,000	-	17,280,000		-	-
I73	Apapa General Hospital	-	60,000,000	-	25,920,000		-	-



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OMNIBUS SUMMARY TABLE

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174	116	Ebure-Metta Health Centre	-	20,000,000	-	17,280,000	-	-
175	117	Harvey Road Health Centre	-	50,000,000	-	12,960,000	-	-
176	118	Ketu-Ejirin Health Centre	-	2,500,000	-	8,640,000	-	-
177	119	Ijede Health Centre	-	20,000,000	-	12,960,000	-	-
178	121	Ibeju-Lekki General Hospital	-	25,000,000	-	17,280,000	-	-
179	122	Shomolu General Hospital	-	50,000,000	-	17,280,000	-	-
180	124	Ifako/Ijaiye General Hospital	-	72,000,000	-	47,520,000	-	-
181	125	Mushin General Hospital	-	120,000,000	-	43,200,000	-	-
182	127	Ojo General Hospital	-	-	-	-	-	-
183	129	Surulere General Hospital	-	120,000,000	-	60,480,000	-	-
184	131	Alimosho General Hospital	-	100,000,000	-	51,840,000	-	-
185		Imota Health Centre	-	-	-	-	-	-
186		Amuwo Odofin General Hospital	-	15,000,000	-	28,512,000	-	-
187	077*	Lagos University State College of Medicine (LASUCOM)	-	40,000,000	-	-	-	940,000,000
188	077	Lagos State University Teaching Hospital LASUTH	-	450,000,000	3,778,675,889	-	-	540,000,000
189	077	Board of Traditional medicine	-	2,639,985	-	-	23,800,000	9,000,000
190	077	Primary Health Care Board	-	-	909,594,266	-	50,000,000	36,000,000
191	077	Lagos State AIDS Control Agency (LASACA)	-	-	-	-	10,200,000	43,000,000
192	NEW	Lagos State Accident & Emergency Centre	-	-	-	-	50,000,000	29,700,000



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	Recreation, Culture and Religion	458,200,000	32,883,524	729,451,533	7,742,568,000	-	2,426,592,000	350,960,000
	Home Affairs and Culture	58,200,000	9,012,303	529,918,688	872,640,000	-	500,000,000	30,960,000
193	009 Ministry of Home Affairs & Culture	58,200,000		529,918,688	604,800,000	-	500,000,000	-
194	Pilgrimage Revolving Fund	-			-	-	-	-
195	State Sponsored Pilgrims	-			267,840,000	-	-	-
196	077 Council For Arts and Culture	-	9,012,303		-	-	-	20,160,000
197	077 Christian Pilgrims' Welfare Board	-			-	-	-	5,400,000
198	077 Muslim Pilgrims' Welfare Board	-			-	-	-	5,400,000
	Tourism and Inter-governmental issues	110,000,000	16,116,000	87,306,056	1,166,400,000	-	1,324,592,000	10,000,000
199	Ministry of Tourism &							
066	Inter- Governmental Relations	110,000,000		87,306,056	266,400,000		1,311,292,000	-
200	Black Heritage and Other Festivals	-			900,000,000	-	-	-
201	077 Lagos State Film & Video Census Board	-	16,116,000	-	-	-	13,300,000	10,000,000
	Sport Development	290,000,000	7,755,221	112,226,790	5,703,528,000	-	602,000,000	310,000,000
202	Office of Sport Development	79,000,000		112,226,790	131,328,000	-	602,000,000	-
203	042 Grassroot Sport Competitions	-	259,200,000	-	-	-	-	-
204	Sport Endowment Fund	210,000,000		-	-	-	-	40,000,000
205	Sports Council	1,000,000	7,755,221	-	-	-	-	90,000,000
206	077 Sports Council (Programmes/Grant)	-	-	-	-	-	-	180,000,000
207	Hosting of National Sport Festival	-	-	-	5,313,000,000	-	-	-



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YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

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Education		1,172,554,000	5,761,813,889	32,463,063,635	2,862,160,000	-	12,164,600,000	11,100,250,000
208	005 Ministry of Education	333,500,000	-	499,687,334	950,400,000	-	8,000,000,000	-
209	077 Lagos State Technical and Vocational Board	1,000,000	-	494,556,559	-	-	183,600,000	96,300,000
	LASTVEB MATP/ESTP	-	-	-	-	-	-	350,000,000
210	038 Teachers Establishments and Pensions Office	1,000,000	-	170,545,679	250,000,000	-	40,800,000	-
211	045 Office of Special Adviser on Education	50,000	-	151,959,298	21,600,000	-	200,000,000	-
212	054 Education District 1	2,100,000	-	7,328,933,610	129,600,000	-	-	-
213	055 Education District 2	5,880,000	-	5,623,899,134	172,800,000	-	-	-
214	056 Education District 3	1,575,000	-	2,983,659,480	129,600,000	-	-	-
215	057 Education District 4	3,150,000	-	3,632,587,469	108,000,000	-	-	-
216	058 Education District 5	2,047,500	-	5,038,373,605	142,560,000	-	-	-
217	059 Education District 6	5,250,000	-	6,538,861,466	129,600,000	-	-	-
218	Education Districts 1-6 (Facility Mgt)	-	-	-	633,000,000	-	-	-
219	JSS (Running Cost)	-	-	-	195,000,000	-	-	-
220	077 State Universal Education Board	63,000,000	-	-	-	-	1,000,000,000	1,122,000,000
221	077 Lagos State Library Board	325,500	-	-	-	-	10,200,000	11,250,000
222	077 Agency for Mass Education	25,200,000	-	-	-	-	-	20,700,000
223	077 Lagos State Examination Board	700,000,000	-	-	-	-	80,000,000	9,000,000
224	LSEB (Examination Expenses)	-	-	-	-	-	-	112,500,000
225	077 Lagos State University (LASU)	-	3,290,044,479	-	-	-	2,000,000,000	4,320,000,000
226	Adeniran Ogunsanya College of Education (AOCEd)	-	947,878,000	-	-	-	200,000,000	1,500,000,000



SCHEDULE I — PART B
YEAR 2012 APPROVED BUDGET
OMNIBUS SUMMARY TABLE

		Y2012 REVENUE (CRF)	Y2012 REVENUE DEDICATED ACCOUNT (RECURRENT)	Y2012 PERSONNEL COST (MOET&P)	Y2012 OVERHEAD COST	Y2012 CAPITAL CONTRIBUTION/ CAP. RECEIPTS (INFLOW & OUTFLOW)	Y2012 CAPITAL EXPENDITURE	Y2012 SUBVENTION
		₦	₦	₦	₦	₦	₦	₦
227	077	-	1,373,941,410	-	-	-	300,000,000	1,900,000,000
228	077	-	150,000,000	-	-	-	150,000,000	675,000,000
229		28,476,000	-	-	-	-	-	45,000,000
	077	-	-	-	-	-	-	688,500,000
230		-	-	-	-	-	-	250,000,000
Social Protection		53,955,000	-	560,600,255	1,049,760,000	-	1,750,000,000	10,000,000
231	Women's Affairs and Poverty Alleviation	21,300,000	-	159,839,603	432,000,000	-	1,500,000,000	10,000,000
232	Ministry of Women Affairs and Poverty Alleviation	15,000,000	-	159,839,603	432,000,000	-	1,500,000,000	-
233	Women Development Centre	6,300,000	-	-	-	-	-	10,000,000
234	Office of Youth & Social Development	32,655,000	-	400,760,652	617,760,000	-	250,000,000	-
235	Office of Youth & Social Development	32,655,000	-	400,760,652	617,760,000	-	250,000,000	-
TOTAL		399,834,039,204	28,438,845,560	81,625,277,149	126,400,070,852	21,920,000,000	236,401,095,140	28,917,999,086
Statewide		-	-	-	25,594,961,004	-	21,920,000,000	-
236	Dedicated Expenditure	-	-	-	25,594,961,004	-	-	-
237	Contingency Reserve	-	-	-	-	-	-	-
238	Capital Development (Dedicated)	-	-	-	-	-	-	-
239	GRAND TOTAL	399,834,039,204	28,438,845,560	81,625,277,149	151,995,031,856	21,920,000,000	258,321,095,140	28,917,999,086



LAGOS STATE GOVERNMENT

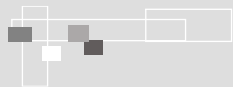
Ref. No.: MEPB/B.2010/S.20A/798/38
 Ministry of Economic Planning & Budget
 The Secretariat
 Alausa Ikeja

19th January, 2012.

Circular No.MEPB/B/2012/02

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





Y2012 BUDGET OPERATIONAL GUIDELINES

As you are aware, the Y2012 Appropriation Law was assented to by the Executive Governor, Mr. Babatunde Raji Fashola (SAN) on Tuesday, 3rd January, 2012, following the enactment of the bill by the Lagos State House of Assembly. Furthermore, to make the Appropriation Law fully operational, the General and Development Warrants had been issued by the Honourable Commissioner for Finance.

2. The Y2012 budget is the first full year budget of the Babatunde Raji Fashola Administration's second term in Lagos State. It is to the credit of the Administration that it ran a transparent and inclusive government and had closely monitored the implementation of the budget in the last four years. To consolidate on this, it is imperative to put in place guiding principles to drive the implementation of the Y2012 Budget. These guiding principles include: Enhancement of Revenue Generation, Expenditure Control, Payment of Outstanding Liabilities, Completion of on-going Projects and Maintenance of existing Infrastructure; before embarking on new projects and programmes.

3. REVENUE ENHANCEMENT

In consonance with previous budgets, the Year 2012 Budget is revenue-driven. Revenue-generation remains a *critical success factor* to the actualisation of the objectives of the Budget. On this note, MDAs are enjoined to explore new revenue sources and deepening existing ones in order to expand the revenue base of the government.

In this regards, the Ministry of Economic Planning & Budget (MEPB) will continue to encourage and support the Monthly Revenue Stakeholders' meeting conducted at the instance of His Excellency, the Governor of Lagos State, for revenue performance-monitoring purposes.

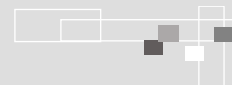
4. MONTHLY REVENUE & EXPENDITURE REPORTS

In keeping with practice, all MDAs are required to consistently forward Monthly Revenue and Expenditure Returns to this Ministry on or before the **5th day of the following month**, using the approved format, for analysis and monitoring of the Y2012 Budget performance. The recently created Planning Units of MDAs have been mandated to carry out monthly and quarterly budget appraisal and advise their management accordingly. Such appraisals are to be forwarded to this Ministry along with the monthly returns as stipulated in the relevant Executive issued by His Excellency, the Governor of Lagos State. In addition, MDAs are expected to post all transactions into the Oracle System on daily basis, to enable both MEPB and the State Treasury Office (STO) generate accurate and timely reports for performance monitoring and decision making.

5. DEDICATED AND RETAINED REVENUE

This Ministry previously issued guidelines to streamline the operation of Retained Revenue especially as it affects Hospital Units and other Government Agencies. All the accruing revenues have been appropriately





captured into the Y2012 Budget as Dedicated Revenue. Hence, returns on such Dedicated/Retained Revenues and the concomitant expenditures are to be submitted on monthly basis to both MEPB and the Ministry of Finance, in line with the subsisting format showing all revenue items as well as expenditure lines budget, as directed by the Executive Order No EO/019 of Y2008, as well as other circulars. **For purposes of emphasis, concerned Agencies should NOT expend above the provision made in the Approved Y2012 Budget, while excess of revenue over expenditure is expected to be paid into the Consolidated Revenue Fund (CRF).**

6. RECURRENT EXPENDITURE

A) Personnel Costs

The Y2012 Personnel Budget is the outcome of bilateral meetings held between the Ministry of Establishments, Training & Pension and MDAs and further subsequent amendments made, in the face of realistic fiscal capacity of the State. All salaries and allowances have been duly recognised and provided for. MDAs are, therefore, warned against embarking on recruitment/appointments that are not budgeted for in the course of implementing this budget.

B) Overhead Costs

(i) Approved Monthly Running Cost (MRC)

Approved Monthly Running Costs shall continue to be released to MDAs, as and when due, to meet standard line items of expenditure which are as follows:

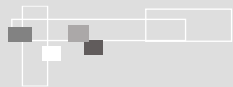
- ✓ Local Travel & Transport
- ✓ Utilities
- ✓ Stationery
- ✓ Maintenance of Office Building
- ✓ Motor Vehicle Maintenance
- ✓ Motor Vehicle Fuel Consumption
- ✓ Miscellaneous

Uniforms & Protective Outfit and Workshop & Training have however, been de-listed from MRC because of the difficulties encountered by MDAs and the need to procure in bulk. Agencies are therefore advised to bring up their request for uniforms once or twice a year. Against this backdrop, the Ministry of Economic Planning and Budget, is hereby informing all MDAs that forthwith, **Expenditure Requests on these Standard lines outside the Running Cost shall NOT be processed.**

C. Other Overhead Costs

Requests for expenditure outside the Standard Running Cost shall be considered on merit by the relevant approving authorities. Nonetheless, MDAs are enjoined to give due consideration to economy, priorities of Government and value for money in their procurement transactions.





To expedite the processing of expenditure requests, MDAs are implored to comply with all details of the checklist provided in the Head of Service's Circular No. CIR/HOS/09/VOL.1/25 of 17th February, 2009.

For avoidance of doubt, expenditure items such as Foreign Medical Treatment, International Conferences and Assignments, welfare of Obas/Chiefs, Donations/Grants, Hosting of Professional Bodies/Events, Financial Grants and Aids, still remain the sole prerogative of His Excellency, the Governor. Requests for financial assistance on Medical Treatment should be accompanied with report of the Medical Board, Doctor's prescription and receipts in case of reimbursement and must be processed through the Ministry of Health.

It suffices to inform that all Medical Wastes of Government Hospital /Health facilities shall be collected by the Lagos State Waste Management Authority (LAWMA) at no cost to these facilities, as adequate provision had been made in LAWMA's Y2012 Budget for the exercise.

D. Expenditure Requests

All requests for expenditure should be addressed to the Honourable Commissioner for Economic Planning & Budget and forwarded as mails supported with relevant information and documents, correct accountns code, description, casting of figures, categorisation of programmes / projects, etc, and such mails/correspondence should have the endorsement of the political head of the Agency. The existing circulars and checklists still subsist. As a reminder, all requests must be accompanied by at least three (3) different quotations, **not internally computer-generated, please.**

It is also hereby notified that there is total ban on procurement of T-shirts, caps, ankra, and other unnecessary items during public programmes/ceremonies. Approvals for furnishing of offices will also be guided by the approved list of items.

7. REVISED DELEGATION OF FINANCIAL AUTHORITY

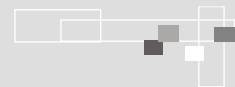
Approvals within Running Cost Remittances

The various levels of financial authority conferred on top functionaries of the State Government as per our circular Ref. No. MEPB/B/S.2006/S.20A/192/52 of 22nd September, 2011 still subsist.

8. SEMINARS & CONFERENCES

All requests for local training/seminars/conferences will continue to obtain the endorsement of the Ministry of Establishments, Training & Pensions as it is expected to certify that such training/seminars/conferences are appropriate to the strategic plans for staff development and improved organisation performance/service delivery. The State Government has expended so much on its work-force in the past and is still committed to improving the standard of the State Civil Service. It should be stated that adequate provision has been made for local/foreign training/seminars/conferences in the Y2012 Budget. Therefore, MDAs are to follow due process early enough to ensure that the period of such training does not lapse before actions are concluded on the requests. To be precise, such requests must reach MEPB not later than





two (2) weeks before the commencement of such training/seminar/workshop, etc. MDAs are strongly advised to desist from sending officers to training without prior approvals from appropriate financial authorities.

The rule requiring that all International Seminars and Conferences must obtain the express approval of His Excellency, the Governor, before such requests could be processed, still subsists. Attendance at professional conferences is to be rotated on yearly basis among eligible officers and should be coordinated by each cadre's supervisory agency. Applications from individuals will therefore not be entertained.

9. CAPITAL EXPENDITURE

Priority projects admitted into the Y2012 Budget have been adequately provided for to consolidate and enhance the transformational policies of the Government. To this end, MDAs are advised to front-load and thereby ensure systematic execution of their planned projects early enough. Moreover, Agencies are required to make adequate provision for settlement of outstanding obligations and to complete all on-going projects before initiating new ones. The State Tenders Board (STB) will separately issue guidelines for eligibility of projects brought to it for consideration by MDAs.

It is also implored that Work Plans jointly agreed on between Executing Agencies and Contractors be adhered to strictly, in order to enhance quick delivery of projects, for the well-being of the citizenry.

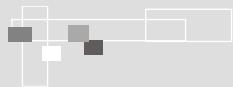
Outputs and planned outcomes, including key performance indicators in the approved format must accompany all requests for final/stage payment on Capital projects. In addition, As-Built Designs/Drawing of all infrastructural projects must be sent to relevant Agencies as stipulated in circular no CIR/HOS/09/Vol.I/49 of 17th March, 2009, failing which requests for Final Payments will not be treated by MEPB.

10. PRE-PAYMENT INSPECTION CERTIFICATE

In accordance with the State's financial regulations, all projects/programmes costing N500,000 and above, must have Pre-payment Inspection Certificate before request for payment could be honoured beyond the initial Advance Payment. Accordingly, all requests from MDAs in respect of the above must be accompanied with the following documents:-

- (i) Covering letter from the Executing Agency
- (ii) Project briefs as prepared by the Project Officers
- (iii) In-house Inspection Report of the Agency's Planning Unit
- (iv) Completed Payment Certificate on MEPB standard format (any certificates not in the approved format will not be processed)
- (v) Letter of award of the contract
- (vi) Photographs before and after project execution
- (vii) As-Built Drawings (ASD) for completed projects
- (viii) Certificate of Completion for retention
- (ix) Evidence that the Contractors leave clean environment of the Project sites





Other relevant documents such as Bill of Quantities, Store receipt/invoice, contract agreement, etc should also be included, to facilitate processing of the payment due.

11. PERFORMANCE BOND/BANK GUARANTEE

Projects requiring Advance Payment facility must be adequately supported with acceptable Advance Payment Bank Guarantee (APG) or Insurance Bond (IB) by the Contractor involved. Such guarantees/bonds must be examined and vetted by the Ministry of Justice to ensure their validity for the duration of project execution and final payment. It shall be the primary responsibility of Project Officers to ensure that APG/IB remain valid throughout the duration of the Project.

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

12. STATE-WIDE VOTES

Most of the state-wide votes domiciled in the Ministry of Economic Planning & Budget, including Special Expenditure and General Overhead Costs have been drastically scaled down in the Y2012 Appropriation Law. This is to encourage accurate and proper Sectoral Classification of expenditure by the State Government. Hence, MDAs are advised to keep their expenditures within their approved budgets.

13. SUBVENTION TO PARASTATAL ORGANISATIONS / TERTIARY INSTITUTIONS

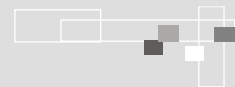
Current economic as well as fiscal realities inform the need for Parastatal Organisations/Tertiary Institutions to strive to be self sustaining by improving on Internal Revenue Generation efforts, and be less dependent on the State Government for funds. Moreover, in keeping with the practice, proper account of all revenues and expenditures must be rendered on monthly basis to the Supervising Ministries and the Parastatal Monitoring Office, for onward transmission to the Executive Governor. There is need to correct the wrong notion that the approved monthly subvention by Government is to take care of salaries and allowances alone. For avoidance of doubt, salaries and allowances should be the first charge against all revenues of the Parastatals, including their Internally Generated Revenue (IGR), where applicable. Subventions are really meant to supplement and bridge any financial gap for such Agencies.

Government has put in place appropriate machinery that would ensure accountability and periodic auditing of the books of all Parastatal Organisations and Tertiary Institutions.

14. STATE/MINISTERIAL TENDERS BOARD MEETING

Without prejudice to the enactment of the Lagos State Procurement Law, MDAs shall continue to conform to due process in the procurement of goods, works and services, through the Ministerial Tenders Board, State Tenders Board and Consultancy Board, as stipulated in the extant Circular until otherwise directed.





15. GRANTS FROM DONOR AGENCIES

The Development Partnership Department (DPD) of the Ministry of Economic Planning and Budget had been repositioned to enable it effectively co-ordinate and reconcile draw-down of Grants by the affected agencies, as released by the Donor Agencies. Arising from this development, it is mandatory for MDAs to involve this Ministry in the negotiating and drawing-down of all Grants. Also, comprehensive monthly returns on such Grants (cash or kind) should be forwarded to MEPB. Similar returns on all foreign Development Finance Institutions loans should also be rendered to the Debt Management Office of the Ministry of Finance on monthly basis.

16. CONTINGENT LIABILITIES

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

17. PROCUREMENT LAW

The Public Procurement Act was signed into law by **His Excellency, the Governor**, on Friday, 21st November, 2011 encompassing the following features, among others:

- establishment of a regulatory agency for procurement in Lagos State;
- each MDA is expected to have a procurement
- gradual decentralization of procurement functions to MDAs;
- introduces more structured procurement planning; and
- establishes a Complaints Review Mechanism for procurement decisions

It is expected to fully take off in April 2012. Therefore, it is imperative for all Agencies to get acquainted with the Law and develop necessary capacity for its implementation before the take off date.

18. CONCLUSION

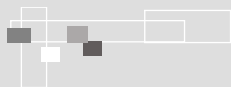
The Y2012 Budget has been structured to consolidate on the socio-economic transformation of Lagos State. Accordingly, MDAs are enjoined to be efficient, prudent, and resourceful to ensure cost-effectiveness in the implementation of the Budget. The tempo of this Administration's good work must be sustained in line with our vision to make Lagos Africa's model Mega City.

Thank you.

Bayo Sodade

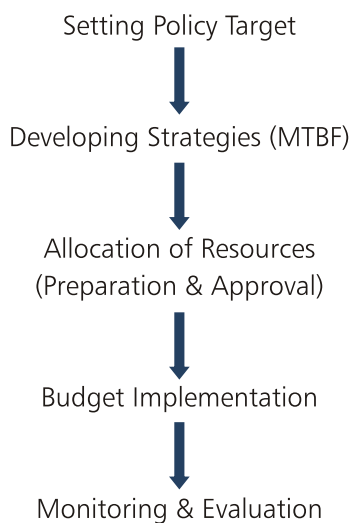
Permanent Secretary (MEPB)





LAGOS STATE GOVERNMENT Citizens' Guide to Y2012 BUDGET

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



2.0 Dividend of Continuity

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

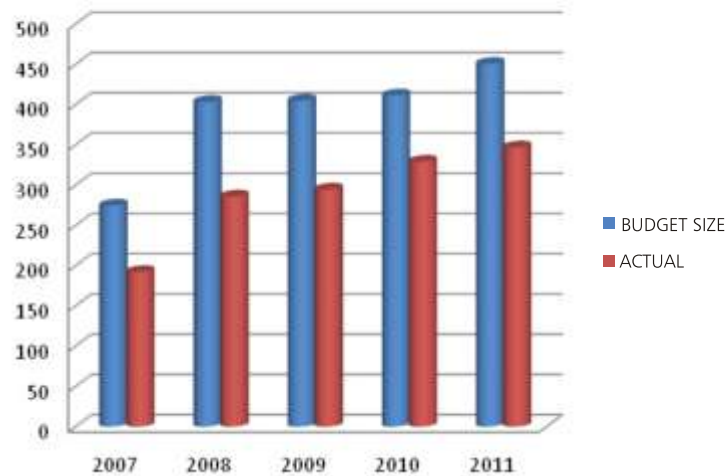
2.1 Past Budget Performance (2007-2011)

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





BUDGET PERFORMANCE 2007 - 2011



2.2 Quick Glimpse at Y2012 Budget

Budget Size	—	N 491.941bn
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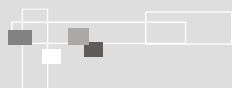
2.2.1 Projected Revenue Sources

➤ Ordinary Revenue	—	N289.676bn
➤ Federal Transfers	—	N110.158bn
➤ Capital Receipts	—	N25.677bn
➤ Deficit/Financing Requirement	—	N66.430bn
		<u>N 491.941bn</u>

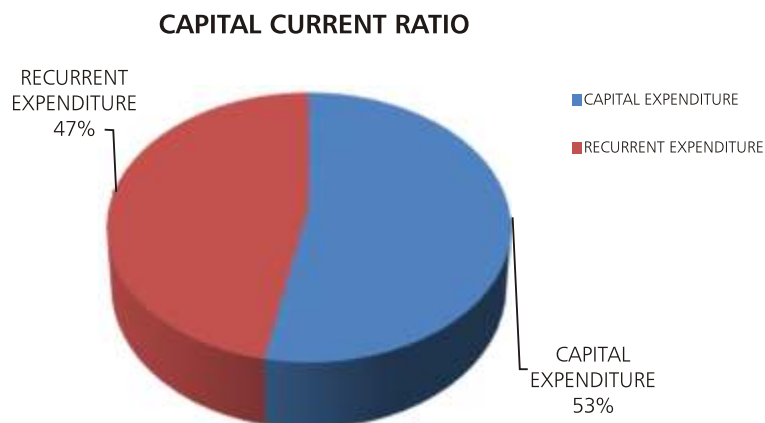
2.2.2 Projected Expenditure

• Recurrent Expenditure		
➤ Personnel	—	N 81.625bn
➤ Overhead	—	N151.995bn
		<u>N 233.620bn</u>
• Capital Expenditure	—	N258.321bn
		<u>N 491.941bn</u>

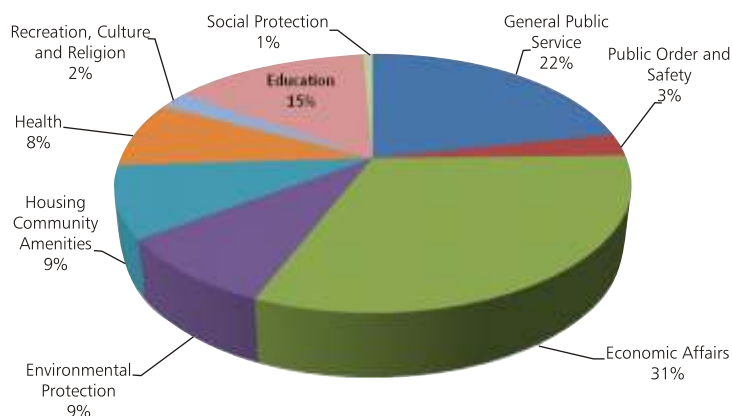




2.2.3 Capital/Recurrent Expenditure Mix



3.0 Sectoral Slices



4.0 Major Projects/Programmes

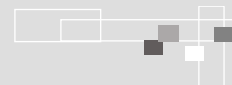
4.1 General Public Service Sector- N107.481bn

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

4.2 Public Order & Safety Sector N13.825bn

- ◆ Funding of the Rapid Response Squad (RRS) and other Security operations.
- ◆ Completion of Magistrate Court Buildings and Facility Management for newly constructed Courts at different locations in the State
- ◆ Construction of New Police Area Commands
- ◆ Computerization/Automation of Judicial Procedures





4.3 Economic Affairs Sector N155.219bn

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

4.4 Environmental Protection Sector N44.227bn

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

4.5 Housing & Communities Amenities Sector N43.812bn

- ◆ Completion of Housing Units at Odoragushin; Gbagadall; Ikeja, Ojokoro II; and Igbogbo III
- ◆ Provision of Infrastructure (Road, External Electrification and Water) in Housing Estates
- ◆ Provision of Transformers
- ◆ Preparation of additional Model City Plans

4.6 Health Sector N40.532bn

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

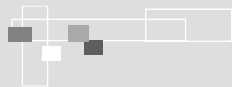
4.7 Recreation, Culture and Religion N11.302bn

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

4.8 Education Sector N72.173bn

- ◆ Construction/Rehabilitation and furnishing of new/old Classroom Blocks
- ◆ Provision of free textbooks
- ◆ Training of Teachers especially in ICT
- ◆ Consolidation of Lagos Eko Project (World Bank Funded)





- ◆ Provision/Maintenance of Laboratories/Science Equipment and other Facilities in Schools
- ◆ Facility Management in Schools

4.9 Social Protection Sector -N3.370bn

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

5.0 KEY DELIVERABLES

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

6.0 Y2012 BUDGET KEY OUTCOMES/EXPECTATIONS

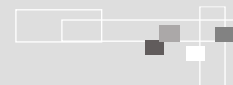
- Healthier citizenry
- Better educated and more productive citizens
- More secure and security conscious citizenry
- Socially responsible citizens
- Cleaner and eco-friendly environment
- A more virile and responsive public service

7.0 CITIZENS' ROLE

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

Budget Department
Ministry of Economic Planning & Budget
The Secretariat
Ikeja, Lagos
E-mail: budget@lagosstate.gov.ng
Website: www.lagosstate.gov.ng





Comparative Approved Budget: Sectoral Allocation

S/N	Sector	Y2012 BUDGET				Y2011 Budget	
		Recurrent	Capital	Total	% Allocation	BUDGET Y2011 (Revised)	% Allocation
1	General Public Service	87,640,584,461	19,840,320,224	107,480,904,685	21.85%	110,857,019,412	24.59%
2	Public Order and Safety	6,574,882,275	7,250,200,000	13,825,082,275	2.81%	12,603,885,575	2.80%
3	Economic Affairs	19,005,298,891	136,213,833,556	155,219,132,447	31.55%	148,628,617,216	32.97%
4	Environmental Protection	18,439,787,681	25,786,790,511	44,226,578,193	8.99%	38,884,278,809	8.63%
5	Housing & Community Amenities	4,464,416,867	39,347,266,667	43,811,683,534	8.91%	24,374,163,661	5.41%
6	Health	28,270,372,044	12,261,715,647	40,532,087,691	8.24%	38,885,451,369	8.63%
7	Recreation, Culture and Religion	8,855,863,057	2,446,271,684	11,302,134,741	2.30%	6,879,910,188	1.53%
8	Education	58,748,743,473	13,424,696,851	72,173,440,324	14.67%	64,908,849,250	14.40%
9	Social Protection	1,620,360,255	1,750,000,000	3,370,360,255	0.69%	4,753,299,904	1.05%
	Total	233,620,309,005	258,321,095,140	491,941,404,146	100%	450,775,475,384	100%

Y2012 Budget: United State of America Dollar (US\$) Equivalent

	Y2012 Approved Budget		Y2011 Revised Budget	
	Nbn	US\$bn	Nbn	US\$bn
Budget Size	491.941	3.174	450.8	3.005
Total Revenue	399.834	2.58	352.32	2.349
Recurrent Expenditure	233.62	1.507	198.2	1.321
i) Personnel Cost	81.625	0.527	71.43	0.476
ii) Overhead Cost	151.995	0.981	126.8	0.845
Surplus/Deficit on CRF	166.214	1.072	154.1	1.028
Capital Receipt	25.677	0.166	19.26	0.128
Capital Expenditure	258.321	1.667	252.6	1.684
Financing Requirement	66.43	0.429	79.19	0.528

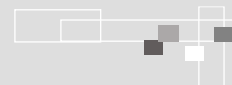
N.B:- (i) Exchange Rate NGN155 to US\$ (Y2012)
(ii) Exchange Rate NGN150 to US\$ (Y2011)



SECTORAL CLASSIFICATION OF Y2011 & Y2012 BUDGET

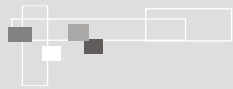
S/N	BUDGET FUNCTION, BUDGET GROUP AND AGENCY	BUDGET Y2012	BUDGET Y2011 (Revised)
	General Public Service	107,480,904,685	110,857,019,412
	Governance	17,231,052,136	22,475,924,550
001	Cabinet Office	128,266,311	129,197,990
002	Political and Legislative Power Bureau	400,103,393	433,896,280
003	Office of the Auditor General for Local Govt.	153,672,099	133,641,097
004	Office of the State Auditor General.	313,796,967	326,712,969
005	Audit Service commission	18,000,000	—
006	Liaison Office	221,706,894	259,010,877
007	Deputy Governor's Office	756,205,934	619,561,640
008	Office of the Chief of Staff	14,362,327,845	19,850,814,985
009	Office of Transformation	189,715,259	169,812,194
010	Secretary to the State Government Office	261,598,432	449,264,622
011	Office of the Head of Service	305,023,566	43,200,000
012	Parastatal Monitoring Office	120,635,436	60,811,896
	House of Assembly	9,338,878,330	9,907,377,317
013	House of Assembly	9,201,811,115	9,790,732,761
014	House of Assembly Commission	137,067,215	116,644,556
	Economic Planning & Budget	10,957,061,558	19,211,901,712
015	Ministry of Economic Planning & Budget(HQ)	1,069,135,996	1,276,834,280
016	MEPB GOC (Statewide)	886,800,000	1,952,000,000
017	Special Expenditure	5,000,000,000	6,267,416,674
018	Grant	1,840,369,672	2,400,000,000
019	Counterpart Fund	1,767,391,170	2,478,604,035
020	Risk Retention Fund	100,000,000	200,000,000
021	Staff Housing Fund	50,000,000	50,000,000
022	Hosting of Y2012 Economic Summit	150,000,000	—
023	Stabilization Fund	—	2,287,046,723
024	Provision for Increase in Subvention	93,364,720	2,300,000,000





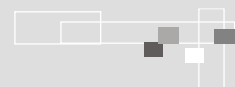
S/N	FUNCTION, BUDGET GROUP AND AGENCY	BUDGET Y2012	BUDGET Y2011 (Revised)
	Establishments and Training	9,742,288,021	10,520,089,297
025	Ministry of Establishments and Training	817,159,901	831,669,214
026	Public Service Office	527,514,449	739,961,145
027	Civil Service Commission	199,709,744	203,499,429
028	Public Service Staff Development Centre	266,600,000	247,000,000
029	Public Service Club	24,100,000	12,000,000
030	Civil Service Pensions Office	124,524,766	124,189,087
031	Pension Commission	60,600,000	84,000,000
032	Consolidated	2,242,481,947	2,206,407,784
033	NYSC/Intern Allowance	300,000,000	360,000,000
034	Other Personnel Cost (Contingency)	120,723,531	376,564,000
035	7.5% Contributory Pension	864,182,363	565,880,000
036	5% Pension Bond Redemption	576,121,576	377,128,000
037	Pension & Gratuity (Civil)	2,218,569,744	2,500,000,000
038	Pension & Gratuity Parastatal	200,000,000	200,000,000
039	Severance Pay	—	491,790,638
040	Pension Sinking Fund	1,200,000,000	1,200,000,000
	Finance	48,341,583,156	37,627,379,315
041	Ministry of Finance	3,638,587,324	6,409,847,089
042	State Treasury Office	20,777,154,554	10,728,483,139
043	Public Finance and Debt Management Office	856,696,188	336,590,624
044	Lagos State Internal Revenue Service	9,720,000,000	8,030,000,000
045	Office of Special Adviser on Taxation & Revenue	43,180,984	30,338,463
046	Lagos State Lottery Board	455,964,106	92,120,000
047	Public Debt Charge	12,850,000,000	12,000,000,000
	Information and Strategy	3,396,406,224	3,423,954,296
048	Ministry of Information and Strategy	1,631,197,224	1,648,287,120
049	Lagos State Printing Corporation	491,769,000	529,917,176
050	Lagos State Records and Archives Bureau	21,600,000	13,000,000
051	Lagos State Broadcasting Corporation (LTV 8)	733,671,000	721,050,000
052	Lagos State Broadcasting Corporation (Eko FM & Radio Lagos)	518,169,000	511,700,000





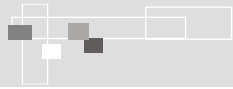
S/N	FUNCTION, BUDGET GROUP AND AGENCY	BUDGET Y2012	BUDGET Y2011 (Revised)
	Local Government	2,249,186,338	2,579,483,271
053	Ministry of Local Government/Chieftancy Affairs	923,072,348	1,402,498,893
054	Special Allowances for Obas	518,400,000	376,000,000
055	Local Govt. Service Commission	109,040,263	99,981,013
056	Local Government Establishment and Pensions	698,673,727	701,003,365
	Science and Technology	6,224,448,922	5,110,909,654
057	Ministry of Science and Technology	2,930,171,726	5,110,909,654
058	LASSRA	3,294,277,196	—
	Public Order and Safety Sector	13,825,082,275	12,603,885,575
	Justice	5,538,114,510	5,147,287,636
059	Ministry of Justice	5,137,514,510	3,895,287,636
060	Lagos State Independent Electoral Commission	301,600,000	1,160,000,000
061	Office of the Public Defender	54,000,000	47,000,000
062	Citizen Mediation Centre	45,000,000	45,000,000
	Judiciary	5,095,764,639	6,522,065,712
063	Lagos State Judiciary	4,358,091,914	5,691,432,965
064	Judicial Service Commission	210,636,470	280,271,747
065	Multi-Door Court House	50,000,000	49,000,000
066	Pension & Gratuity Judiciary	252,838,366	368,000,000
067	Other Personnel Cost (Contingency)	17,204,636	38,057,000
068	7.5% Contributory Pension	124,195,952	57,190,000
069	5% Pension Bond Redemption	82,797,301	38,114,000
	Special Duties	841,203,126	934,532,227
070	Ministry of Special Duties	494,703,126	639,532,227
071	Lagos Safety Commission	148,500,000	200,000,000
072	LASEMA	198,000,000	95,000,000
073	Security/Emergency Intervention	2,350,000,000	—





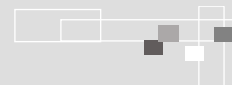
S/N	FUNCTION, BUDGET GROUP AND AGENCY	BUDGET Y2012	BUDGET Y2011 (Revised)
	Economic Affairs	155,219,132,446	148,628,617,216
	Agriculture and Cooperatives	4,023,428,223	3,947,285,767
074	Ministry of Agriculture and Cooperatives	1,797,827,247	1,161,431,418
075	Agric Youth Empowerment Scheme(YES)	469,120,000	661,800,000
076	Lagos State Coconut Development Authority	38,484,000	54,800,000
077	Lagos State Agric Development Authority	135,000,000	75,200,000
078	Lagos State Agric Input Supply Authority	160,300,000	220,000,000
079	Agricultural Land Holding Authority	4,950,000	4,800,000
080	Grants	388,161,249	401,091,479
081	Counterpart Fund	1,029,585,727	1,368,162,870
	Commerce and Industry	8,953,368,910	6,871,821,219
082	Ministry of Commerce and Industry	1,026,499,387	1,160,547,349
083	Lekki Free Trade Zone	3,300,000,000	5,000,000,000
084	Central Business District	346,320,865	451,565,691
085	Public Private Partnership Office	3,636,800,000	122,000,000
086	Lagos State Market Dev. Board	27,000,000	30,000,000
087	Lagos State Industrial Development Finance Company	—	3,000,000
088	Office of Special Adviser on Mineral Resources Development	—	104,708,179
089	Ministry of Energy & Mineral Resources Dev.	616,748,658	—
	Transportation	36,359,994,902	33,585,726,079
090	Ministry of Transportation	3,582,673,001	3,064,890,773
091	Lagos State Traffic Management Agency	270,000,000	—
092	Motor Vehicle Administration	696,196,037	2,635,863,211
093	Lagos State Metropolitan Area Transport Authority (LAMATA)	28,969,105,864	24,411,268,220
094	LAGBUS	1,680,000,000	1,796,000,000
095	Lagos State Waterways Authority	1,162,020,000	1,677,703,875
	Works and Infrastructure	95,882,340,411	84,223,784,151
096	Office of Works	11,701,126,563	10,043,952,637
097	Office of Infrastructure	64,012,381,785	49,848,620,170





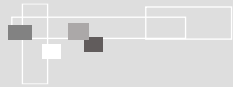
S/N	FUNCTION, BUDGET GROUP AND AGENCY	BUDGET Y2012	BUDGET Y2011 (Revised)
098	Lagos Badagry Expressway	10,000,000,000	15,000,000,000
099	Ministry of Water Front Infrastructure Development	3,638,164,893	3,740,835,764
100	Lagos State Electricity Board	1,680,983,170	29,500,000
101	Public Works Corporation	521,500,000	
102	Lagos State Metropolitan Development & Governance Project (LMGDP)	18,000,000	5,000,000
103	Roads, Bridges, & Highway Infrastructure (PSP) Dev. Board	—	2,650,000,000
104	Lagos Infrastructure Improvement Programme	—	
105	State Consultancy Board	5,184,000	5,760,000
106	Road Maintenance	4,000,000,000	2,100,000,000
107	Drainage Maintenance	305,000,000	—
	SIIF	10,000,000,000	20,000,000,000
108	State Infrastructure Intervention Fund	10,000,000,000	20,000,000,000
	Environmental Protection	44,226,578,193	38,884,278,809
	Environment	44,226,578,193	38,884,278,809
109	Office of the Environmental Services	4,158,165,670	6,717,520,069
110	Office of Drainage Services	7,375,323,858	7,593,429,325
111	Lagos State Environmental Protection Agency (LASEPA)	213,000,000	241,599,415
112	Lagos State Environmental Sanitation & Special Offences Unit	21,600,000	22,000,000
113	Lagos State Water Corporation	7,794,600,000	10,200,000,000
114	LWC (New Water Works)	12,000,000,000	
115	LSWC IPP	1,053,300,000	2,580,000,000
116	Lagos State Waste Management Authority	8,486,140,000	8,466,400,000
117	LAWMA PSP DOMESTIC WASTE FUND	800,000,000	500,000,000
118	Lagos State Signage and Advertisement Agency (LASAA)	1,176,548,665	1,313,330,000
119	Lagos State Wastewater Management Office	1,147,900,000	1,250,000,000
	Housing and Community Amenities	43,811,683,533	24,374,163,661
	Housing	20,221,336,094	5,897,465,432
120	Ministry of Housing	20,221,336,094	5,897,465,432





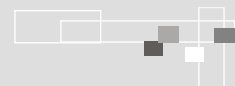
S/N	FUNCTION, BUDGET GROUP AND AGENCY	BUDGET Y2012	BUDGET Y2011 (Revised)
	Lands Bureau	5,451,897,025	4,865,378,113
121	Lands Bureau	4,012,337,957	4,025,024,223
122	Lagos State Valuation Office	55,639,460	50,345,639
123	Office of the Surveyor-General	1,383,919,608	790,008,251
	Physical Planning and Urban Development	15,926,352,853	11,110,256,149
124	Ministry of Physical Planning and Urban Development	7,237,176,513	3,612,144,917
125	Lagos State Infrastructural Maintenance & Regulatory Agency (LASMIRA)	38,300,000	51,000,000
126	Lagos State Physical Planning & Development Authority (LASPPDA)	76,300,000	110,000,000
127	New Towns Development Authority	8,019,124,500	6,611,475,000
128	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	20,000,000	24,000,000
129	Lagos State Urban Renewal Authority (LASURA)	81,130,000	93,500,000
130	Lagos State Planning Permit Authority	53,500,000	—
131	Lagos State Building Control Authority	79,772,000	—
132	RDA/LABCA	321,049,840	608,136,232
	Rural Development	2,212,097,561	2,501,063,967
133	Ministry of Rural Development	2,159,867,561	2,326,363,967
134	Centre for Rural Development	52,230,000	174,700,000
	Health	40,532,087,671	38,885,451,369
	Health	40,532,087,671	38,885,451,369
135	Ministry of Health(HQ)	12,548,702,963	10,536,872,640
136	Ministry of Health (LASUTH Project)	1,300,000,000	2,000,000,000
137	Ministry of Health (LASUCOM Project)	1,000,000,000	3,000,000,000
138	Health Service Commission	12,761,612,991	11,831,741,357
139	General Hospital, Lagos	286,400,000	296,000,000
140	Gbagada General Hospital	206,400,000	216,000,000
141	Orile Agege General Hospital	219,120,000	226,800,000
142	Isolo General Hospital	175,296,000	181,440,000





S/N	FUNCTION, BUDGET GROUP AND AGENCY	BUDGET Y2012	BUDGET Y2011 (Revised)
143	Ikorodu General Hospital	232,519,998	241,639,998
144	Ajeromi General Hospital	83,200,000	88,000,000
145	Badagry General Hospital	173,200,000	178,000,000
146	Epe General Hospital	57,280,000	59,200,000
147	Agbowo General Hospital	32,960,000	34,400,000
148	Lagos Island Maternity Hospital	211,840,000	217,600,000
149	Massey Street Children's Hospital, Lagos	36,104,000	39,560,000
150	Mainland Hospital, Yaba	57,600,000	60,000,000
151	Onikan Health Centre	117,280,000	119,200,000
152	Apapa General Hospital	85,920,000	88,800,000
153	Ebute-Metta Health Centre	37,280,000	39,200,000
154	Harvey Road Health Centre	62,960,000	64,400,000
155	Ketu-Ejinrin Health Centre	11,140,000	12,100,000
156	Ijede Health Centre	32,960,000	34,400,000
157	Ibeju-Lekki General Hospital	42,280,000	44,200,000
158	Shomolu General Hospital	67,280,000	69,200,000
159	Ifako/Ijaiye General Hospital	119,520,000	124,800,000
160	Mushin General Hospital	163,200,000	168,000,000
161	Ojo General Hospital	—	—
162	Surulere General Hospital	180,480,000	187,200,000
163	Alimosho General Hospital	151,840,000	157,600,000
164	Amuwo Odofin General Hospital	43,512,000	46,680,000
165	Lagos State University College of Medicine(LASUCOM)	980,000,000	981,794,054
166	LASUTH	4,768,675,889	4,253,096,335
167	Board of Traditional medicine	35,439,985	44,639,985
168	Primary Health Care Board	995,594,266	178,000,000
169	Lagos State AIDS Control Agency(LASACA)	53,200,000	48,000,000
170	Lagos State Accident & Emergency Centre	79,700,000	89,300,000
171	Other Personnel Cost (Contingency)	192,310,689	572,858,000
172	7.5% Contributory Pension	1,380,937,958	860,860,000
173	5% Pension Bond Redemption	920,625,305	573,716,000
174	Grant	561,658,915	825,781,000
175	Counterpart Fund	66,056,712	94,372,000





S/N	FUNCTION, BUDGET GROUP AND AGENCY	BUDGET Y2012	BUDGET Y2011 (Revised)
	Recreation, Culture and Religion	11,302,134,742	6,879,910,188
	Home Affairs & Culture	1,962,210,675	2,236,497,793
176	Ministry of Home Affairs & Culture(HQ)	1,634,718,688	1,879,551,352
177	(State Sponsored Pilgrims)	267,840,000	297,600,000
178	Council For Arts and Culture	29,172,303	29,235,591
179	Christian Pilgrims' Welfare Board	5,400,000	5,000,000
180	Muslim Pilgrims' Welfare Board	5,400,000	6,000,000
181	Grant	12,680,075	18,110,850
182	Counterpart Fund	6,999,609	1,000,000
	Tourism& Inter-Governmental Issues	2,604,414,056	2,005,698,782
183	Ministry of Tourism& Inter-Governmental Relations	1,664,998,056	943,398,782
184	Black Heritage and Other Festivals	900,000,000	1,000,000,000
185	Lagos State Film & Video Census Board	39,416,000	62,300,000
	Sports & Social Development	6,735,510,011	2,637,713,613
186	Office of Sport Development	845,554,790	2,007,110,455
187	Grassroot Sport Competitions	259,200,000	288,000,000
188	Sport Endowment Fund	40,000,000	35,000,000
189	Sports Council	97,755,221	107,603,158
190	Sports Council(Programmes/Grant)	180,000,000	200,000,000
191	Hosting of National Sport Festival	5,313,000,000	—
	Education	72,173,440,345	64,908,849,250
	Education	72,173,440,345	64,908,849,250
192	Ministry of Education(HQ)	9,450,087,334	9,608,381,304
193	Lagos State Technical and Vocational Board	1,124,456,559	208,000,000
194	Teachers Establishments and Pensions Office	461,345,679	413,452,043
195	Office of Special Adviser on Education	373,559,298	655,704,153
196	Education District 1	7,458,533,610	6,393,136,865
197	Education District 2	5,796,699,134	4,985,257,604
198	Education District 3	3,113,259,480	2,776,912,762





S/N	FUNCTION, BUDGET GROUP AND AGENCY	BUDGET Y2012	BUDGET Y2011 (Revised)
199	Education District 4	3,740,587,469	3,231,840,012
200	Education District 5	5,180,933,605	4,445,093,948
201	Education District 6	6,668,461,466	5,817,838,447
202	Education Districts 1-6 (Facility Mgt)	633,000,000	—
203	JSS (Running Cost)	195,000,000	—
204	State Universal Education Board	2,122,000,000	2,021,849,182
205	Lagos State Library Board	21,450,000	27,500,000
206	Agency for Mass Education	20,700,000	21,000,000
207	Lagos State Examination Board	201,500,000	312,000,000
208	Lagos State University (LASU)	9,293,044,499	9,847,533,803
209	Adeniran Ogunsanya College of Education (AOCED)	2,647,828,000	2,356,566,000
210	Lagos State Polytechnic (LASPOTECH)	3,573,941,410	3,417,006,127
211	Micheal Otedola College of Primary Education (MOCOPED)	975,000,000	711,144,000
212	Lagos State Scholarship Board	983,500,000	500,000,000
213	Other Personnel Cost (Contingency)	339,239,015	1,015,521,000
214	7.5% Contributory Pension	2,434,729,773	1,526,070,000
215	5% Pension Bond Redemption	1,623,153,182	1,017,042,000
216	Pension & Gratuity (Teachers)	2,481,333,981	2,500,000,000
217	Grants	665,130,070	550,000,000
218	Counterpart Fund	594,966,781	550,000,000
	Social Protection	3,370,360,255	4,753,299,904
	Women Affairs and Poverty Alleviation	2,101,839,603	3,616,899,904
219	Ministry of Women Affairs and Poverty Alleviation	2,091,839,603	3,608,899,904
220	Women Development Centre	10,000,000	8,000,000
	Youth & Social Development	1,268,520,652	1,136,400,000
220	Office of Youth & Social Development	1,268,520,652	1,136,400,000
	Grand Total	491,941,404,145	450,775,475,384





LAGOS SOCIO-ECONOMIC PROFILE

Lagos Demographics	
Population (Y2012)	Approximately 21.2-million
Total Mass (Land & Water)	3,577.28 Square Kilometer
Water Area	779.56 Square Kilometer
Land Area	2,797.72 Square Kilometer
Population Density	Approximately 5,928 per square kilometer
Population Growth Rate	3.2%
Projected Population in 2015 (Lagos State Bureau of Statistics)	23,305,971
Average Household Size (Household Survey 2011)	5 - Person
Socio- Economic Indices	
Daily Human Traffic (Lagos Mainland Island)	Over 6million
Vehicular population	1.5 million cars
Road Network	over 16,000km
Solid Waste Generation	10,000 MT/day
Power Demand	10,000 MW (Supply - 1000MW)
Water Demand MGPD (Million Gallon Per Day)	700MGPD (Supply - 88 MGPD)
LAGOS IN NIGERIA'S ECONOMY	
Contributor (13.32%) to Nigeria's GDP in 2011 with a value of (\$30 billion)	
Lead contributor 22% to non-oil Sector GDP in 2011	
Accounts for over 60% of Country's industrial/Commercial Activities (about 40% of Banks' branch networks in Lagos)	
45% of national electricity consumption	
50% of petroleum products consumption	
Generates 70%/50% of Nation's Ports Cargo/Revenues	
Telecom/Media Hub 50% of 60 million PTO/GSM subscribers	
Hub of Aviation activities (International-82%; Domestic 50%)	
Largest Stock Exchange in West Africa	



LAGOS SOCIO-ECONOMIC PROFILE

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



