

# Lagos State Citizens Budget



Derived from Approved FY2021 Appropriation Law

**For the Year 2021**

# **LAGOS STATE GOVERNMENT**

## **Y2021 CITIZENS' BUDGET**

### **1. Lagos State Budget**

The Lagos State Governor, Mr. Babajide Sanwo-Olu presented the Y2021 Budget proposal (Appropriation Bill) tagged "Budget of Rekindled Hope" to the State House of Assembly on Tuesday, 10th November 2020, in line with the 1999 Constitution, section 121.

The Bill was passed on Tuesday, 29th December 2020 and signed into Law (Appropriation Law) by Mr. Governor on 31st December 2020.

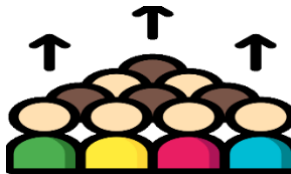
#### **1.1 The Objectives of Y2021 Budget**

- i. Aggressively develop and maintain Infrastructure;
- ii. Create Employment and enhance food security;
- iii. Improve civic participation, inclusion and cooperation in governance
- iv. Invest in human capital development, i.e. education and healthcare;
- v. Deploy functional technology in public services;
- vi. Improve capacity to collect due revenues as efficiently as possible;
- vii. Attract investments through Public Private Partnerships;
- viii. Improve the Health care systems, Environment and Public spaces;
- ix. Improve Youth Engagement, Participation and Empowerment;
- x. Rebuilding Lagos

## 2. Lagos Socio-Economic Profile

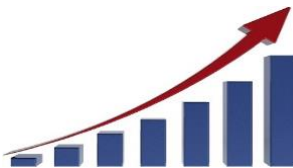
### 2.1 Lagos Demographics

#### 2.2 Projected Population



Approximately  
27.28 million

#### 2.3 Population Growth Rate



3.2%

#### 2.4 Population density

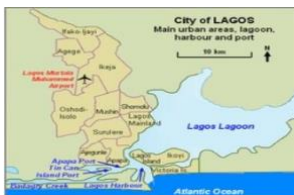


Approximately 7,390  
person / km

#### 2.5 Total Mass (Land & water)

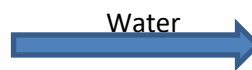


3,577.2 square km



Land

2,797.72 Square Km



Water

779.56 square km

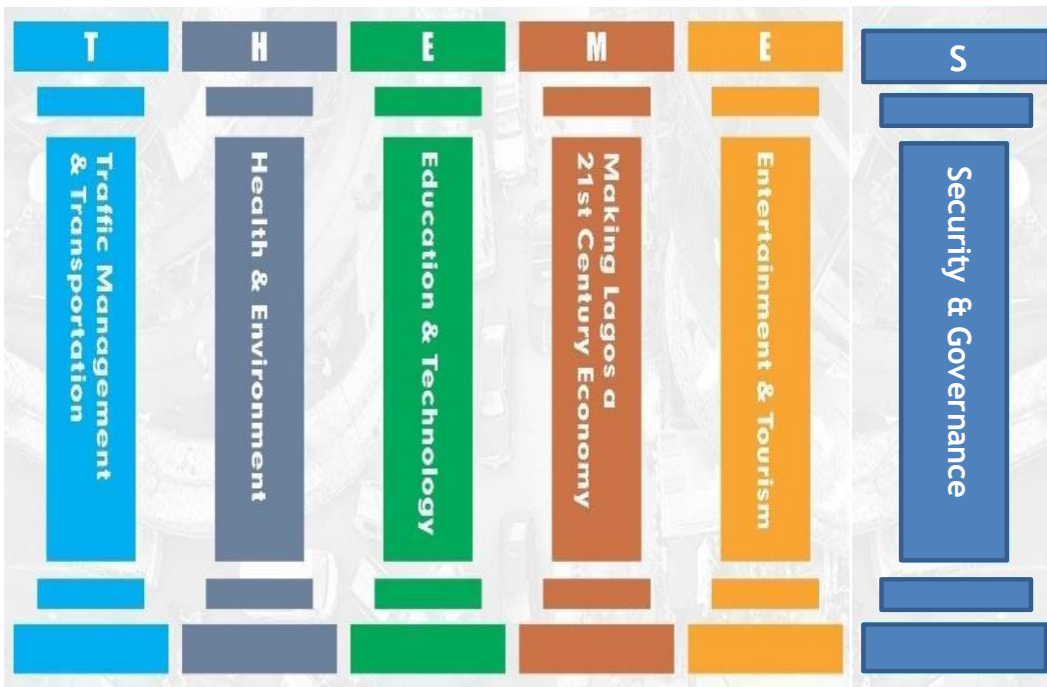
### 3. Socio- Economic Indices

S/N	Description	Indices
1	Daily Human Traffic (Lagos Mainland) Y2020	Over 830,000
2	Daily Human Traffic (Lagos Island) Y2020	Over 1,660,000
3	Vehicle Population (Y2020)	3,764,171 Vehicles
4	Vehicular Density (Lagos State)	1,447.76/Km
	Road Network (Road Count - Y2020)	9,142 Roads
6	Solid Waste Generation (Y2020)	1,787,211MT/per Year
7	Power Demand (2020): Btw 5,000 – 10,000MW	Supplied: National Grid - 750MW IPP - 49.86MW
8	Water Demand MGPD (Million Gallon Per Day) Y2020	790 MGPD
9	Water Supplied Per Year (Y2018)	10,743.20 MGPY

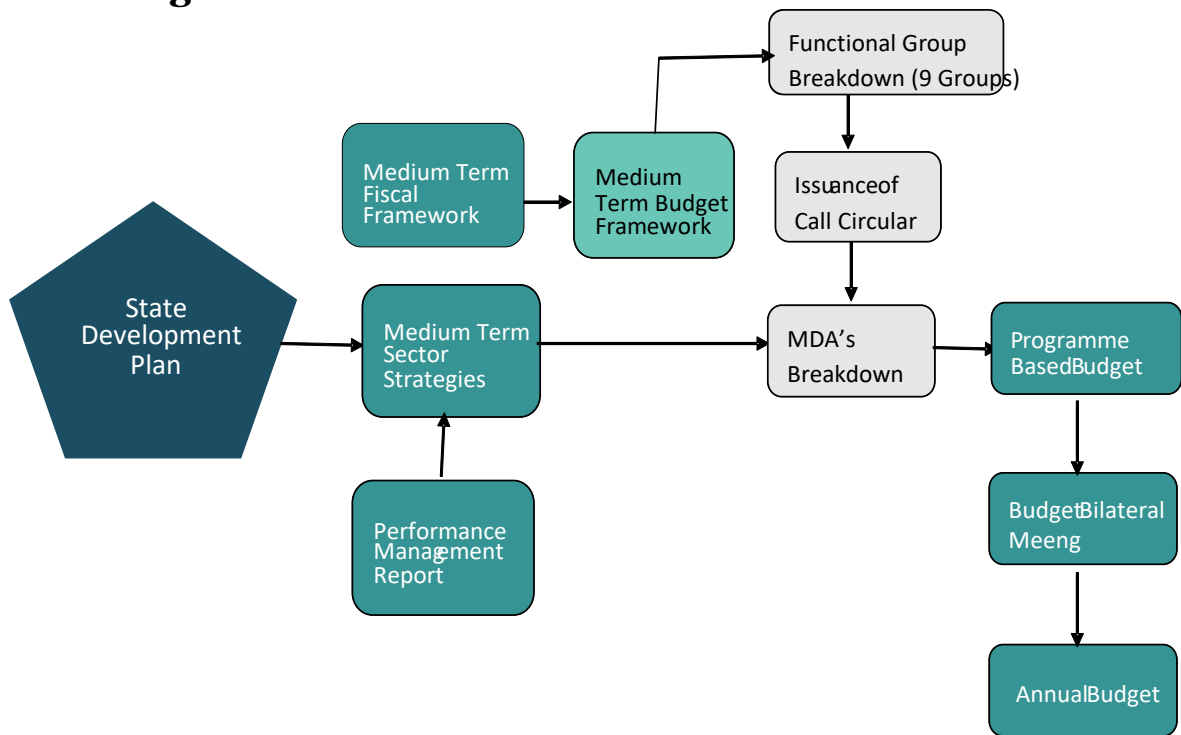
#### 4. Setting Policy Target

The Lagos State Government prepares the Budget in line with THEME's Agenda initiative and direction for the State. The budget serves as a policy tool for achieving the short, medium and long-term development goals

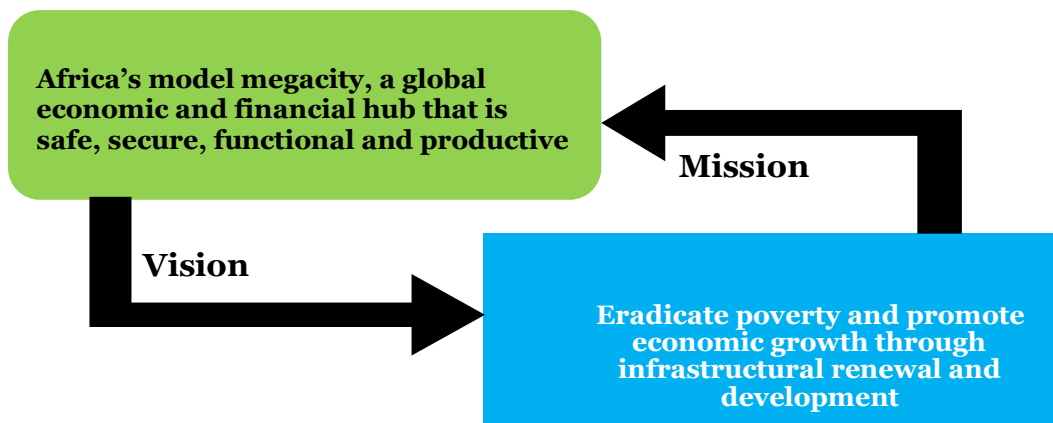
The Initiatives describe how the government will develop the State through;



#### 4.1 The Linkage between Lagos State Development Plan (LSDP) and Budget



#### 4.2 The Lagos State Development Plan (LSDP) – Vision and Mission



#### **4.3 Linkages Between LSDP, MTSS, PMR and Budgets.**

LSDP deals mainly with impacts of government policies and strategies; while the Medium-Term Sectoral Strategy (MTSS), focuses on outcomes and further acts as the basis for preparing annual budgets, which primarily serves as a coordinating mechanism for inputs and activities that results in outputs.

Subsequently monitoring and evaluation activities initiated for the measurement of performance (Outputs and Outcomes) which culminates in the Performance Management Report (PMR)

#### **4.4 Developing the Strategy through the Medium Term Fiscal Framework**

Y2021 Budget was prepared in accordance with the fiscal responsibility Act 2007. The fiscal framework indicates how revenue, expenditure, borrowing and fiscal balance (deficit or surplus) are plan in the next three (3) financial years (Medium-term).

The fiscal framework normally includes a revenue framework (where the money comes from) and an expenditure framework (where the money is spent on). Medium Term Framework was prepare based on agreed underlying assumptions as follows:

<b>2021 – 2023 MTBF Assumptions</b>		
<b>S/N</b>	<b>Economic Indices</b>	<b>Projection</b>
1	Lagos Nominal GDP (Estimated)	₦33.50 trillion
2	Lagos GDP Growth Rate	4.02%
3	Inflation Rate (State Figure)	9.01%
4	Population	28.1 million
5	Population Growth Rate	3.00%
6	Oil Price Benchmark	\$40

#### **4.5 Citizens' Engagement (Consultative Forum)**

The Budget was presented to different Stakeholders (including the organised private sector, civil society, traditional rulers and public sector) for their input and buy-in which take the form of an open and interactive session. This makes the Budget process open, transparent and accessible to citizens.



## **5. Budgeting Process**

### **5.1 Budget Definition**

Budget is a document prepared by the government presenting its anticipated revenues/income (Internally Generated Revenue, Dedicated Revenue, Investment Income, Capital Receipts, Federal Transfer) and proposed expenditure/spending (Overhead, Personal, Capital, Repayment) for the coming financial year.

### **5.2 Budget Components**

Revenue, that is, how much money is collected in a year, and how it will be collected.

#### **5.2.1 Major Heads of Revenue**

- Internally Generated Revenue, Capital Receipt and Federal Transfers
- Expenditure, that is, how much money to be spent in that same year, and what to spend the money on.

#### **5.2.2 Major Heads of Expenditure**

- MDAs Expenditure (Recurrent and Capital), Debt services and Repayment
- Financing/Debt Service; when the expenditure is more than the revenue earns. The government must find the financial resources (borrow) to pay for this additional spending. Money borrowed within Nigeria is referred to as Internal Debt while from outside Nigeria is External Debt. When Principal and interest are paid on the Debts, it is referred to as Debt Service

## 6. How is the Budget Prepared?

### 6.1 Budget Process



### 6.2 The Budget Call Circular and Bilateral Discussion

The Budget Call circular gives detailed instruction on how the MDAs should prepare and submit their estimates within the limit of their envelope with Government initiatives and priorities.

During the Bilateral discussion, MEPB will ensure that MDAs stayed within their envelope and consistent with the priorities of the government.

## 7. Analysis of Year 2020 Budget Performance

DETAILS	2019 BUDGET (₦'BN)	2020 BUDGET (₦'BN)	BUDGET VARIANCE (₦'BN)
<b>Total Revenue</b>	<b>650.532</b>	<b>812.465</b>	<b>161.933</b>
<b>Total Recurrent Expenditure (Debt &amp; Non-Debt)</b>	<b>387.051</b>	<b>413.407</b>	<b>26.356</b>
▶ Recurrent (debt)	31.213	13.671	(17.542)
▶ Recurrent (non-debt)	355.838	399.735	43.897
▶ Personnel cost	153.556	166.144	12.588
▶ Overhead cost	202.282	233.591	31.309
<b>Recurrent Surplus</b>	<b>233.481</b>	<b>399.058</b>	<b>165.577</b>
<b>Total Capital Expenditure</b>	<b>345.304</b>	<b>507.062</b>	<b>161.758</b>
<b>Financing - (Deficit) / Surplus</b>	<b>(253.000)</b>	<b>(108.004)</b>	<b>144.996</b>
▶ External Loans	3.000	34.533	31.533
i. World Bank - DPO	-	-	-
ii. Others	3.000	34.533	31.533
▶ Internal Loans	150.000	73.471	(76.529)
<b>Bond issuance</b>	<b>100.000</b>	<b>-</b>	<b>(100.000)</b>
<b>BUDGET SIZE</b>	<b>873.532</b>	<b>920.469</b>	<b>46.937</b>

## 7.1 Year 2020 Budget Performance

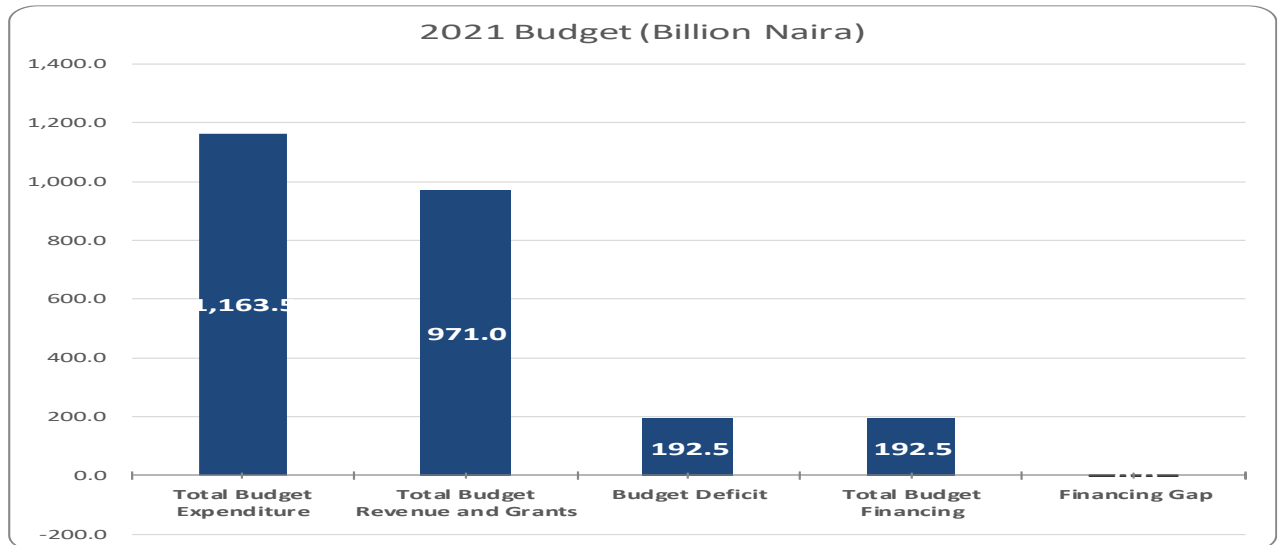
S/N	DETAILS	Y2020 REVISED BUDGET	MONTHLY REVISED BUDGET	CUM ACTUAL 1ST QUARTER	CUM ACTUAL 2ND QUARTER	CUM ACTUAL 3RD QUARTER	CUM ACTUAL 4TH QUARTER	CUM ACTUAL JAN - DEC.	CUMM % PRF
		Nm	Nm	Nm	Nm	Nm	Nm	Nm	%
<b>A</b>	<b>TOTAL REVENUE (B + E)</b>	<b>812,463</b>	<b>67,705</b>	<b>295,474</b>	<b>137,156</b>	<b>163,459</b>	<b>164,781</b>	<b>760,871</b>	<b>94%</b>
B	TOTAL IGR (C +D)	682,975	56,915	254,204	95,668	112,554	115,125	577,552	85%
C	INTERNALLY GENERATED REVENUE	461,736	38,478	113,189	89,575	108,205	107,128	418,097	91%
D	CAPITAL RECEIPTS	221,239	18,437	141,016	6,093	4,350	7,997	159,455	72%
E	Federal Transfers	129,490	10,791	41,270	41,488	50,905	49,657	183,319	142%
<b>F</b>	<b>RECURRENT EXPENDITURE (DEBT &amp; NON DEBT)</b>	<b>413,406</b>	<b>34,451</b>	<b>87,985</b>	<b>76,443</b>	<b>93,916</b>	<b>94,987</b>	<b>353,331</b>	<b>85%</b>
G	RECURRENT DEBT	13,671	1,139	8,534	2,836	1,642	1,407	14,419	105%
H	RECURRENT NON DEBT	399,735	33,311	79,450	73,607	92,274	93,580	338,912	85%
I	Total Personnel Costs	166,144	13,845	39,018	39,336	37,758	39,832	155,944	94%
J	Total Overhead Costs	233,591	19,466	40,433	34,271	54,516	53,748	182,968	78%
K	SURPLUS/(DEFICIT) ON CRF	399,059	33,255	207,489	60,713	69,543	69,794	407,539	102%
<b>L</b>	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>507,061</b>	<b>42,255</b>	<b>68,270</b>	<b>102,141</b>	<b>100,038</b>	<b>181,341</b>	<b>451,790</b>	<b>89%</b>
M	CAPITAL EXPENDITURE	420,076	35,006	33,849	81,242	76,695	125,247	317,032	75%
N	REPAYMENTS	86,985	7,249	34,421	20,899	23,343	56,094	134,757	155%
<b>O</b>	<b>TOTAL EXPENDITURE BUDGET SIZE</b>	<b>920,467</b>	<b>76,706</b>	<b>156,254</b>	<b>178,584</b>	<b>193,954</b>	<b>276,328</b>	<b>805,121</b>	<b>87%</b>
P	FINANCING SURPLUS /(DEFICIT)	-108,004	-9,000	139,220	-41,428	-30,495	-111,546	(44250)	41%

## 8. Trend Analysis of the Budget Performance (2008-2020)

<b>S/N</b>	<b>YEAR</b>	<b>BUDGET SIZE</b> <b>Nbn</b>	<b>ACTUAL</b> <b>PERFORMANCE</b> <b>Nbn</b>	<b>%</b> <b>PERF</b>
1	2010	411.571	329.526	80
2	2011	450.775	347.053	77
3	2012	491.941	439.464	89
4	2013	507.105	429.745	85
5	2014	489.690	408.312	83
6	2015	489.690	350.676	72
7	2016	662.588	528.664	80
8	2017	812.998	668.929	82
9	2018	1,046.121	682.301	65
10	2019	873.532	707.154	81
11	2020	920.469		87

## 9. Y2021 Budget at a Glance

**Budget Size** - **N 1,163.52bn**



### 9.1 Revenue Sources

Total Internally Generated

Total Internal Revenue (Capt. Receipts inclusive) – N795.628bn

Federal Transfers – N175.400bn

Financing Requirement (Deficit) – N192.492bn

**Total Revenue** - **N1,163.522bn**

### 9.2 Total Expenditure

**Recurrent Debt** - **N31.787bn**

Recurrent (Non-Debt)

Personnel - N168.726bn

Overhead - N260.074bn

**Total** - **N428.800bn**

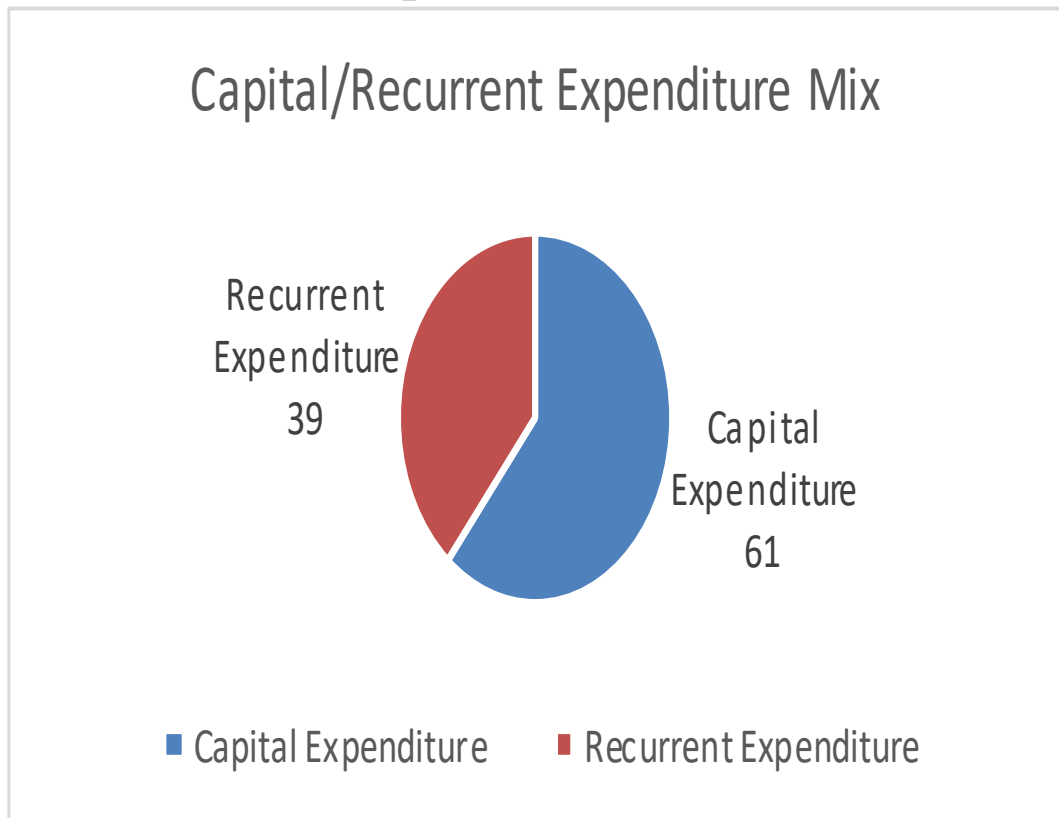
**Recurrent Expenditure**

(Debt & Non-Debt) - **N460.587bn**

Capital Expenditure - **N702.935bn**

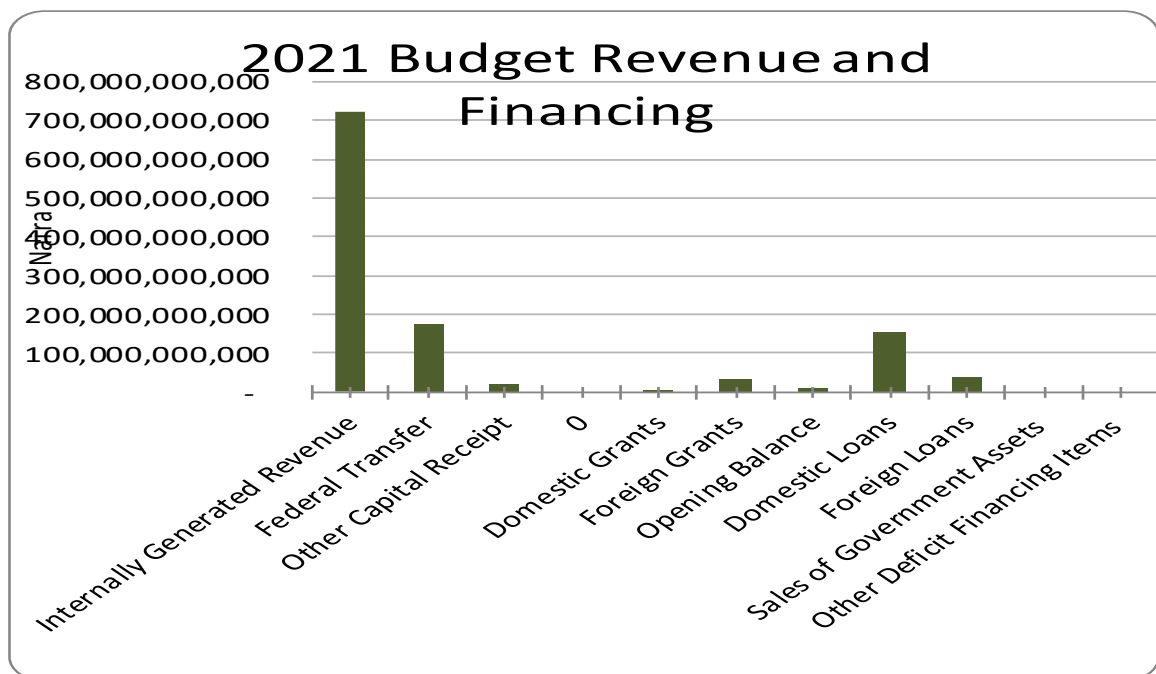
**Budget Size** - **N 1,163.522bn**

**9.3 CAPEX Recurrent Expenditure Ratios**



## 10. Where the Money Comes from (Funding)?

Internally Generated Revenue (Nbn)		Capital Receipt (Nbn)		Federal Transfers (Nbn)		Financing (Nbn)	
<b>Internally Generated Revenue</b>	<b>723.817</b>	<b>Capital Receipts</b>	<b>63.311</b>	<b>Federal Transfers</b>	<b>175.400</b>	<b>Deficit Funding</b>	<b>192.494</b>
Lagos Internal Revenue Services	512.000	Grants	43.147	Statutory Allocation	55.000	External Loans	37.255
Internally Generated Revenue (Others)	171.078	Other Capital Receipt	20.164	Value Added Tax	120.00	Internal Loans	55.239
Dedicated Revenue	36.739	Balance from Loan Proceed	-	Extra Ordinary Revenue	-	Bond Issuance	100.000
Investment Income	4.000	Balance from Bond Issuance	-	13% Derivation	100		
Extra Ordinary Revenue	-						

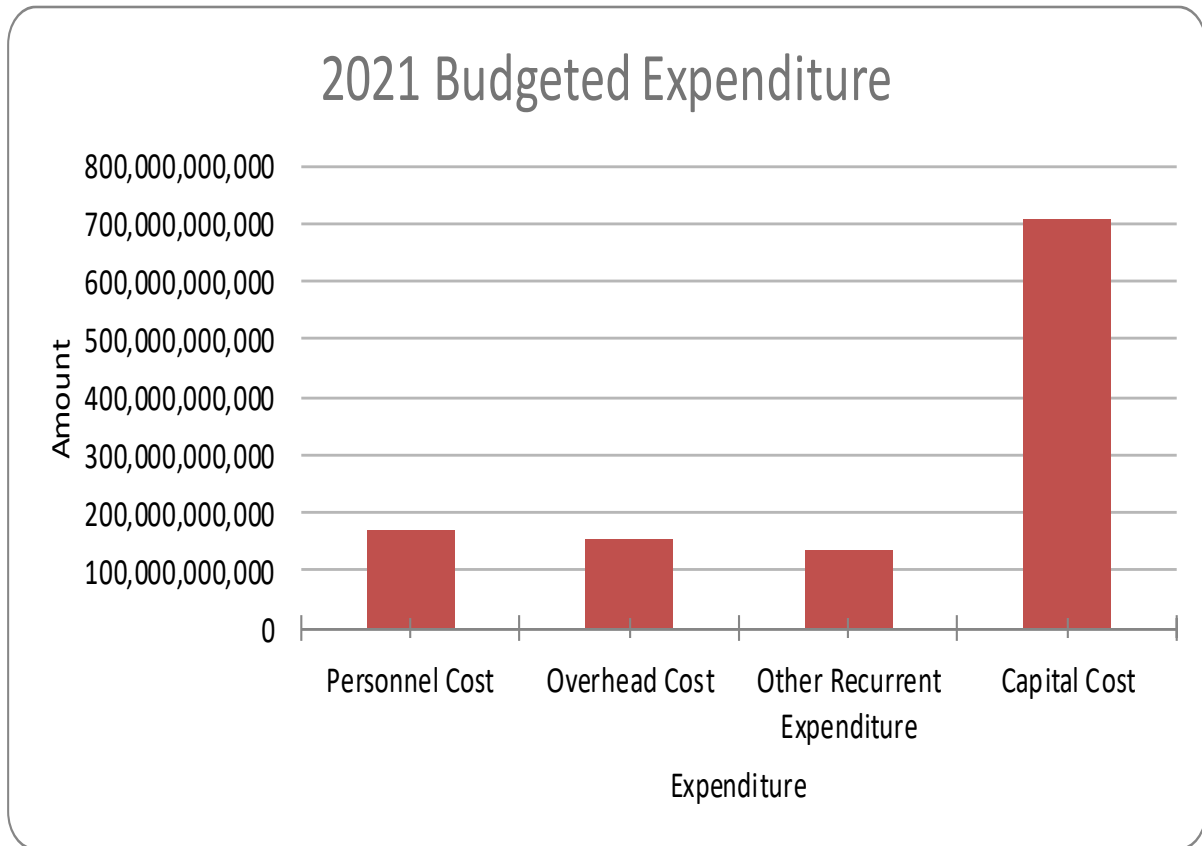






## 11. Where the Money Goes (Expenditure)?

Recurrent Expenditure (Nbn)				Total Capital Expenditure (Nbn)	
<b>Recurrent Debt</b>	<b>31.787</b>	<b>Recurrent Non-Debt</b>	<b>428.8</b>	<b>Total Capital Expenditure</b>	<b>702.935</b>
Debt Charges (External)	5.652	Personnel	168.726	Capital Expenditure	573.932
Debt Charges (Internal)	24.635	Overhead Expenditure	260.074	Repayment	130.929
Debt Charges (Bond)	1.500				





## 12. Function Group Allocation

The Y2021 Budget Size Function Group **Disaggregation** and percentage reflects Government priorities, sustenance of past trend and needs assessment of the governed. The analysis is as shown below:

Y2021 SECTORAL ALLOCATION					
S/N	SECTOR	RECURRENT (BN)	CAPITAL (BN)	Y2021 BUDGET ALLOCATION (BN)	Percentage %
1	General Public Services	79.886	55.016	134.902	11.59
2	Public Order and Safety	27.382	18.718	46.100	3.96
3	Economic Affairs	57.090	284.351	341.441	29.35
4	Environment	31.448	28.212	59.660	5.13
5	Housing and Community Amenities	6.414	30.614	37.028	3.18
6	Health	73.537	32.460	105.997	9.11
7	Recreation, Culture and Religion	5.347	1.949	7.296	0.63
8	Education	103.645	43.290	146.935	12.63
9	Social Protection	5.020	4.136	9.156	0.79
	<b>Total</b>	<b>389.769</b>	<b>498.746</b>	<b>888.515</b>	<b>76.36</b>
	<b>STATEWIDE</b>	<b>70.818</b>	<b>204.188</b>	<b>275.007</b>	<b>23.64</b>
10	Contingency Reserve (Including Special Expenditure- Statewide and Special Expenditure- Others)	5.359	16.196	21.556	1.85
11	Loans (Repayments, CDSA & Debt Servicing)	27.473	130.929	158.402	13.61
12	Personnel Cost (Service wide and Pension)	37.986		37.986	3.26
13	Grants & Counterpart Fund		57.064	57.064	

					4.90
14	<b>GRAND TOTAL</b>	<b>460.587</b>	<b>702.935</b>	<b>1,163.522</b>	<b>100</b>

### 13. Key Deliverables

#### 13.1.1 Roads and Other Infrastructures

- A budgetary provision of **N167.801bn** is provided for the construction and maintenance of roads and other infrastructures within the State. This increase shall address the zero-pothole strategy, create link-roads within the metropolis to resolve traffic congestion and its attendant risks. The provision will cater for the under listed among others:
  - **N15bn** for The Rebuild Lagos project/trust fund
  - **N11bn** for Reconstruction of lekki-epe expressway from Eleko junction to Epe T-junction (phase one)
  - **N8.750bn** for Lekki Regional Roads
  - **N19.5bn** under Project Stabilization Fund to intervene on various projects across the State.
  - **N10bn** under State Infrastructure Intervention Fund to also intervene on Roads within Local Government and LCDAs.
  - The total sum of **N13.657bn** has been earmarked for construction/completion of Agege Pen Cinema Flyover, Oregon Bridge Road Network, Agric Isawo Road, Bola Ahmed Tinubu Road, Igbogbo, Ijede Road and Mba Cardoso Road.
  - **N5.9bn** will be spent on Lagos Badagry Expressway

- While an additional sum of **N8.5bn** has been set aside under *General Public Services* for various Community/Grassroot Projects in order to ensure that no one is left behind.
- On development of infrastructure along the coastline, we have a provision of **N9.282bn** that has been earmarked to enhance our coastal infrastructure in order to curb the ocean surge and protect lives and properties.

### **13.1.2 Traffic Management/Transportation**

- A total sum of **N92.745bn** was budgeted under the Transportation family for the following projects: Blue and Red rail lines; Junction improvement all around the state; completion of trailer parks in the State; development of quality bus corridors amongst others.

### **13.1.3 Education**

- The sum of **N146.935billion** was budgeted for the Education sector. This figure is **N10.835billion** higher than the Y2020 provision of **N136.100billion**.
- The provision is to cater for the underlisted projects/programmes amongst others:
  - (i) Construction of 24 schools and renovation of 134 schools within the 6-education districts in the state.
  - (ii) Provision of furniture for both Primary and Secondary schools in the state.

- (iii) Provision of equipment for science laboratories.
- (iv) Eko Excel project for the remaining 239 schools.

#### **13.1.4 Science and Technology**

- The sum of **₦24.574bn** is provided for the building & upgrading of IT Infrastructure Statewide, which consists of **₦17.131bn** for the Smart City Project. The balance of **₦7.443bn** is earmarked for the e-GIS Land automation system, Single Billing system, ease of tax payment/levies, Oracle support/maintenance and Other Revenue enhancement initiatives.
- The Smart City project is targeted at deploying about 2000 intelligent cameras (with number plate and facial recognition capabilities) in strategic locations around Lagos and leverage technology to enhance security and traffic management in the State. It will also enhance our revenue generating capabilities.

This administration will in addition deliver a 3000km metro-broadband fiber infrastructure to further enable the smart city initiative under an ongoing PPP agreement.

- Furthermore, the provision of ~**N2bn** has been made for further investments in the Lagos State residents registration project in conjunction with NIMC to gather useful resident data and information for planning purposes.

### **13.1.5 Health**

- A sum of **N106.088bn** compared to Y2020 Health budget of **N97.262bn** (excluding an exceptional **N20bn** COVID dedicated fund) has been provided for the continuous upgrading/renovation of health facilities and completion of on-going healthcare infrastructure which includes Maternal and Child Care Centers (MCCs) and the continued implementation of our health insurance scheme. This represents over 9% increased provision for the health sector, thereby demonstrating the administration's determination to ensure we sustain our progress in the health sector.



- Some of the Major projects planned include: The completion and equipping of the New Massey Children Hospital, the General Hospital Ojo, the Construction of the Infectious Disease Research Center Yaba, upgrading of the e-Health Platform for our Health Insurance Scheme, the Rehabilitation & Upgrading of the General Hospital, Lagos Island and the Construction of the Oncology Center at Gbagada.

### **13.1.6 Environment**

- A total sum of **₦59.660bn** was earmarked for this sector in Y2021, out of which a sum of **₦14.937bn** is meant for construction/upgrading/maintenance of drainage channels (de-flooding programmes) and procurement of specialized equipment for flood abatement purposes. The sum of **₦19.980bn** has also been provided for LAWMA for waste

collection and management in the state while **N561m** is earmarked specifically for the public-school waste program.

- **N1.950bn** has been provided for the advancement of Adiyari waterworks (phase II) and the rehabilitation of mini waterworks all over the State. The improvement of water reticulation and procurement of water chemicals is also contained in the Y2021 budget.

### **13.1.7 Tourism**

- The sum of **N5.053bn** is earmarked for the Development of Heritage Centre for Leadership (Lugard House), upgrade of National Museum and the construction of other Tourism facilities in Lagos.

### **13.1.8 Sports Development**

- To kickstart sport at the grassroot level, and as a major thrust for youth engagement and motivation the sum total of **N5.118bn**

has been earmarked for various projects and Programs. Out of which **N2bn** is for Community Development Games, **N1.7bn** for Grassroots Sports and Programs and **N1.1bn** for Sports Facilities improvements.

- In addition to the above, there shall be provision of sporting facilities in schools, Local governments and communities across the State; and development of grassroots football league in all the Local Government Areas.

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### **13.1.9 Housing and Community Amenities**

- The sum of **N33.952bn** is budgeted for capital projects in the Housing and Community Amenities sector.
- This includes an amount of N4bn for the completion of on-going housing estates including infrastructure and N3.4bn for new Housing projects. It is the view of government that lifting the housing sector in a big way will require a significant participation of the private sector, which we intend to pursue aggressively and deliberately.
- In addition, **N3.076bn** has been provided for the servicing and other recurrent expenditure and maintenance of the amenities.

- The sum of **N594mn** has also been provided to continue the implementation of an electronic Certificate of Occupancy and Title re-certification project, together with the issuance of e-planning approvals.

### **13.2.1 Agriculture and Food Security**

- In order to ensure self-sustenance in staple foods Lagos as a major food market, will continue to expand our food productions centers in areas of our comparative advantage. We will do this through our collaboration with other states and the Federal government. In line with this, a sum of **₦19.521bn** was approved. Out of which we plan to spend **N2.755bn** on Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS), **N1.349bn** Lagos Wholesale Produce market, **N1.7bn** for Rice Value Chain, **N500mn** for Development of Ketu Ereyun, **N525mn** for Value Chain Empowerment and **N310mn** for Shonghai Farms among others.
- In addition, we have made the following budgetary provisions focused on the Agric sector:
  - **N4.000bn** has been set aside for the completion of the rice mill

- **N2.539bn** as part of the world bank **Ncares** program of **N3.520bn**, focusing on Agric interventions for seedlings and inputs for farmers, fishermen and the fixing of some Agric feeder roads.
- **N1.267bn** has been earmarked for coconut development, agro-processing to support farmers, preparation of farmland and provision of agricultural inputs for farmers

### **13.2.2 Commerce and Industry**

- The on-going development of Lekki Free Zone, Imota Light Industrial Park/Hubs, Gberigbe enterprise zone in Ikorodu and other areas within the state will receive a boost with the appropriation of the sum of **₦5.090bn**.

### **13.2.3 Wealth Creation and Employment**

- The sum of **₦7.222bn** was earmarked in the budget to sustain the implementation of Employment Trust Fund Scheme, which has commenced disbursement of loans to beneficiaries since Y2016, implementation of Graduate Internship Program, Creation of Industrial Hubs, and other Wealth Creation initiative will play a great role in empowering the citizens.

### **13.2.4 Women Affairs**

- A total sum of **₦4.022bn** has been earmarked for various initiatives and empowerment programs for our women.
- The provision includes upkeep and Maintenance of Skill Acquisition Centers, Special poverty alleviation intervention program for women, Construction / maintenance of skill acquisition Centers, Creation of hubs/training centers for women and other poverty alleviation related projects for women at various zones across the State.

### **13.2.5 Youth and Social Development**

- A sum of **₦5.134bn** is to be spent on the construction/completion of elderly care centres in Ikorodu, Epe, Badagry, Alimosho and Lagos Island. Upkeep, equipping/ furnishing and maintenance of government owned youth hostel and centres across the state, Conversion of Youth Centres to Maker-spaces for employment & increased efficiency (tailoring, leather works, woodworks, etc.) will also be undertaken under this provision.
- In order to encourage inclusive governance, the sum of **₦488M** is set aside as Special Grant (Disability Fund) for people living with disabilities.

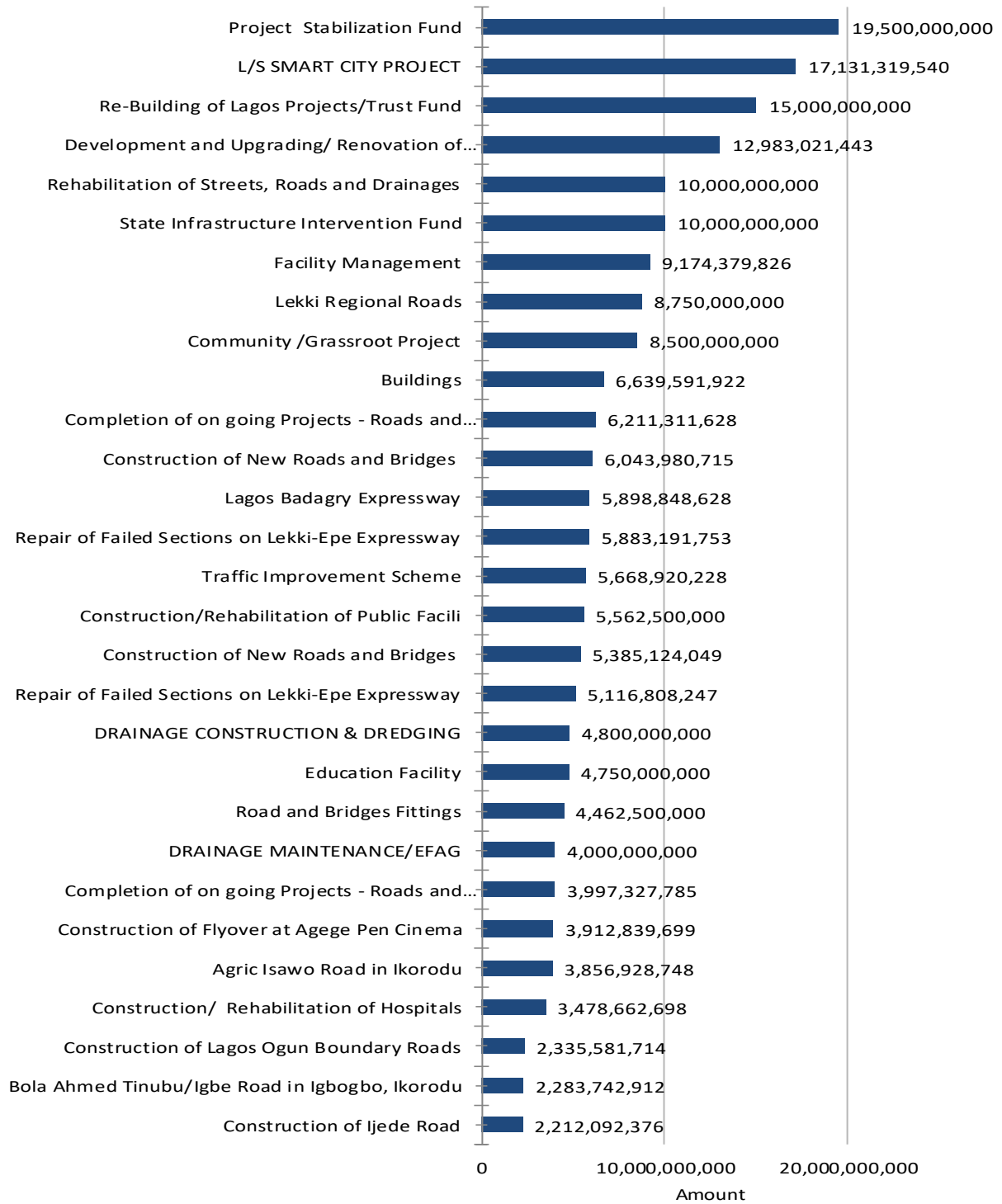
### **13.2.6 Security and Governance**

- To enhance security as well as to sustain Law and Order in the State, the sum of **₦41.9bn** has been provided out of which **₦6.554bn** was allocated for the support of Security services especially in the areas of vehicles, security gadgets and logistics
- The sum of **₦2.5bn** for the Purchase of specialized Fire Fighting Equipment.
- Also, provision has been made for the sum of **₦23.795bn** for the improvement and maintenance of street lighting in the state to encourage a 24-hour economy.
- I must also add that adequate provision has been made in this budget to cater for the welfare of our security services in the areas of providing allowances, fueling of patrol vehicles and adequate life insurance covers to motivate the state security officers.

<b>Top Capital Projects : 2021 Proposed Budget</b>				
<b>Project</b>	<b>Line Ministry/Agency</b>	<b>Location(s)</b>	<b>LGA(s)</b>	<b>Amount</b>
Project Stabilization Fund	Ministry of Works & Infrastructure	All LGAs	ALL	19,500,000,000
L/S SMART CITY PROJECT	Ministry of Science and Technology	All LGAs	ALL	17,131,319,540
Re-Building of Lagos Projects/Trust Fund	Ministry of Works & Infrastructure	All LGAs	ALL	15,000,000,000
Development and Upgrading/ Renovation of Healthcare Facilities in the State	Ministry of Health	All LGAs	ALL	12,983,021,443
Rehabilitation of Streets, Roads and Drainages	Ministry of Works & Infrastructure	All LGAs	ALL	10,000,000,000
State Infrastructure Intervention Fund	Ministry of Works & Infrastructure	All LGAs	ALL	10,000,000,000
Facility Management	Lagos State Infrastructure Assets Management Agency	All LGAs	ALL	9,174,379,826
Lekki Regional Roads	Ministry of Works & Infrastructure	LEKKI	IBJU-LEKKI	8,750,000,000
Community /Grassroot Project	Economic Planning &	All LGAs	ALL	8,500,000,000
Buildings	Lagos State	OJO	OJO	6,639,591,922
Completion of on going Projects - Roads and Drainages	Ministry of Works & Infrastructure	All LGAs	ALL	6,211,311,628
Construction of New Roads and Bridges	Ministry of Works & Infrastructure	All LGAs	ALL	6,043,980,715
Lagos Badagry Expressway	Infrastructure	BADAGRY	BADAGRY	5,898,848,628
Repair of Failed Sections on Lekki-Epe Expressway	Infrastructure	LEKKI	IBEJU-LEKKI	5,883,191,753
Traffic Improvement Scheme	Ministry of Transportation	All LGAs	ALL	5,668,920,228
Construction/Rehabilitation of Public Facilities	Rehabilitation	All LGAs	ALL	5,562,500,000
Construction of New Roads and Bridges	Infrastructure	All LGAs	ALL	5,385,124,049
Repair of Failed Sections on Lekki-Epe Expressway	Infrastructure	All LGAs	ALL	5,116,808,247
DRAINAGE CONSTRUCTION & DREDGING	Services & Water	All LGAs	ALL	4,800,000,000
Education Facility	Education Trust Fund	All LGAs	ALL	4,750,000,000
Road and Bridges Fittings	Public Works Corporation	All LGAs	ALL	4,462,500,000
DRAINAGE MAINTENANCE/EFAG	Office of Drainage	All LGAs	ALL	4,000,000,000
Completion of on going Projects - Roads and Drainages	Ministry of Works & Infrastructure	All LGAs	ALL	3,997,327,785
Construction of Flyover at Agege Pen Cinema	Infrastructure	AGEGE	AGEGE	3,912,839,699
Agric Isawo Road in Ikorodu	Infrastructure	ISAWO	IKORODU	3,856,928,748
Construction/ Rehabilitation of Hospitals	Ministry of Health	All LGAs	ALL	3,478,662,698
Construction of Lagos Ogun Boundary Roads	Works & Infrastructure	All LGAs	ALL	2,335,581,714
Bola Ahmed Tinubu/Igbe Road in Igbogbo, Ikorodu	Works & Infrastructure	IGBOGBO	IKORODU	2,283,742,912
Construction of Ijede Road	Works & Infrastructure	IJEDE	IKORODU	2,212,092,376
<b>Total Top Capital Projects 2021</b>				<b>203,538,673,911</b>
<b>Total Capital Projects 2021</b>				<b>704,861,323,271</b>
<b>% share of total top capital projects vs. capital projects for 2021</b>				<b>28.88%</b>
<b>Total Budget 2021</b>				<b>1,163,522,640,717</b>
<b>% share of total top capital projects vs. total budget for 2021</b>				<b>17.49%</b>
<b>Top 5 Capital Projects : 2021 Proposed Budget</b>				
	<b>Amount</b>			
Project Stabilization Fund	19,500,000,000			
L/S SMART CITY PROJECT	17,131,319,540			
Re-Building of Lagos Projects/Trust Fund	15,000,000,000			
Rehabilitation of Streets, Roads and Drainages	12,983,021,443			
State Infrastructure Intervention Fund	10,000,000,000			
<b>Other Capital Projects</b>	<b>630,246,982,288</b>			
<b>Total of top 5 Capital Projects</b>	<b>74,614,340,983</b>			
<b>Total Capital</b>	<b>704,861,323,271</b>			
<b>Total Recurrent</b>	<b>458,661,317,446</b>			
<b>Total Expenditure</b>	<b>1,163,522,640,717</b>			



## Top 2021 Capital Project Allocations



#### 14. Y2021 Budget Work Plan

<b>SN</b>	<b>Subject</b>	<b>Activities</b>	<b>Proposed Period</b>
1	Conclusion on 2020 & Inception of Y2021 Budget	a. Issuance of Y2021 Budget Operational Guidelines	January
		b. Y2021 Budget Analysis	January
2	Budget Performance Appraisal	a. 4th Quarter/Full Year Y2020 Budget Performance Appraisal	January
		b. 1st Quarter Y2021 Budget Performance Appraisal	April
		c. 2nd Quarter/Mid-Year Review of Y2021 Budget Performance	July
		d. 3rd Quarter Y2021 Budget Performance Appraisal	October
		e. Y2021 Budget Performance Appraisal for the 4th Quarter/Full Year	January 2022
3	Implementation of the Y2021 Budget	a. Publishing of Citizens Guide	March 2021
		b. Publishing of Abridged Budget Document	March 2021

		c. Burning of detailed Budget into CD/Publishing on Internet)	March 2021
4	Commencement of Y2022 Budget Preparation	a. Meeting with Major Revenue Generating Agencies and Ministry of Establishment Training & Pensions on Fiscal Strategy 2022-2024	April 2021
		b. Preparation and Adoption of Fiscal & Sector Strategy for 2022-2024	April 2021
		c. Presentation of 2022-2024 Economic & Fiscal Update/MTBF to EXCO	May 2021
		d. Presentation of 2022-2024 Economic & Fiscal Update/MTBF to HOA	May 2021
		e. Function Group Budget Disaggregation Meeting	June 2021
		f. Submission of Function Group agreed figure	July 2021
5	Commencement of Y2022 Budget Preparation	Budget Consultative Forum	

		a. Ikeja/Badagry/Lagos Island/Ikorodu/Epe Divisions	July 2021
6	Preparation of Y2022 Budget Estimates	a. Issuance of Y2022 call Circular	July 2021
		b. Workshop for Planning Officers in MDAs	July 2021
		c. Uploading of Budget proposals into the Oracle	July 2021
		d. Submission of Budget Proposals	August 2021
		e. Evaluation of proposals	August 2021
		f. Bilateral Budget discussions	
7	Collation of Bilaterally Agreed Budget Figures	a. Compilation of Revenue, personnel Cost overhead Cost, Capital Cost etc	September 2021
		b. Production of Budget summary table	
8	Y2022 Draft Budget	a. Submission for Y2022 Draft Budget to His Excellency	September 2021
		b. Presentation of Y2022 Draft Budget to the State Treasury Board	September 2021

		c. Presentation of Y2022 Draft Budget to the State Executive Council	September 2021
		d. EXCO Legislative Parley on Y2022 Budget	September 2021
9	Legislative Processes	a. Presentation of Draft Y2022 Budget to the House of Assembly	September 2021
		b. Consideration of Budget Proposals by the House	October - December 2021
		c. Passing of Y2022 Appropriation Bill	
10	Appropriation Law	a. Printing of the Y2022 Appropriation Law	December 2021
		b. Assent of Y2022 budget by the Governor	December 2021
		c. Updating of Y2022 Approved Budget into the Oracle	January 2022
11	Conclusion of Y2021 Budget	Y2021 Budget Performance Appraisal for the 4 <sup>th</sup> Quarter/Full year	January 2022

## **15. Citizens' Role**

We appeal to Citizens to co-operate with the State Government through:

- Regular payment of taxes
- Timely Provision of information to security agencies
- Monitoring of on-going Government projects and reporting observed lapses to appropriate Government agencies
- Patronage and Protection of Public Facilities and Infrastructure

Budget Department Alausa  
Ministry of Economic Planning & Budget  
The Secretariat  
Ikeja, Lagos  
E-mail: [budget@lagosstate.gov.ng](mailto:budget@lagosstate.gov.ng)  
Website: [www.lagosstate.gov.ng](http://www.lagosstate.gov.ng)